

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:		08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	New & Expanded Park Development per MPP & NHD		PR-04	PR-11	PR-09

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 growth. Cash in lieu from area development could be an additional revenue source. Park Development is in accordance with the Master Park Plan. 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 at a Phase 1 level.

The City using cash in lieu, impact fees, SID's, grants, or CIP-GF develops the park at the Phase 2 level. 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 is scheduled for spring 09. This CIP includes priority listing of New Park development and the proposed year for park development using the two phase approach. CIP also includes expansion due to growth demand of existing parks.

In 2003 White Pine Park was approved for Phase I development (turf and irrigation) at \$42,000. This project was moved to PR-12. FY10 project will be at 44 Ranch.

Stimulus Package: Silver's Park would have a newly developed 14 acre park. See stimulus package CIP for details.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x

Are there any site requirements:

see site plans for each park

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14		
Impact Fees		90,000	60,000	85,000	115,000	160,000	60,000	
Cash in Lieu		34,000	20,000	20,000	102,000	20,000	80,050	
CDBG funds (ED/RR)							44,000	
Sale of Carter Court (pending)							50,000	
Pineview Park SID							750,000	
GF CIP							-	
Future GO bond, Mill levy, SID/Other		-	36,000	615,000	1,087,000	300,500	100,000	
Total		124,000	116,000	720,000	1,304,000	480,500	1,084,050	

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14		
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		124,000	116,000	720,000	1,304,000	480,500	240,285	
(Estimates based on FY09)		124,000	116,000	720,000	1,304,000	480,500	240,285	

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14		
Personnel		20,468	21,491	22,566	23,694	24,879	-	
Supplies		5,437	5,709	5,994	6,294	6,608	-	
Purchased Services		6,076	6,380	6,699	7,034	7,386	-	
Fixed Charges							-	
Capital Outlay							-	
Debt Service							-	
		31,981	33,580	35,259	37,022	38,873	-	
		31,981	33,580	35,259	37,022	38,873		

Description of additional operating budget impact: FY 08 average cost/acre of developed neighborhood park = \$2918/acre with LaFray Park and Pineview will incur operational costs in FY 08. White Pine (3.0) & 44 Ranch (5.86) to be added in FY 09 and Silver Park (14 acres* .15 inf FY 09 and the remainder in FY10 - total acres = 10.96 acres.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Park & Rec		06/02/2009 9:22	KM	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
Parks, Recreation and Open Space	New & Expanded Park Development per MPP & NHD				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"/>		
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.SID mandated project completion, 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		4	8
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 perception, 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	Growth Policy, Master Park Plan, OS Plan & Non-Motorized Plan		4	12
Total Score					49

Project Priority Year	1		
	FY08 & FY 09		
LaFray Acres	1.94		
Phase I	Costs		
Grading & Seeding	\$6,000		
Irrigation	\$40,000		
Plantings	\$24,000		
Trails	\$38,000		
Furnishings	\$14,000		
Water Hookup	\$5,000		
Professional Services	\$35,000		
Contingencies	\$40,000		
Total	\$202,000	Projected Date	FY07 /FY08
	\$202,000		
Phase II			
Playground	\$66,000		
Climbing Structure	\$23,000		
Small Skatepark	\$14,000		
Picnic Shelter	\$35,000		
Restroom	\$25,000		
Professional Services	\$16,300		
Contingencies	\$40,750		
Total	\$220,050	Projected Date	FY08/FY09

Grand Total	\$422,050	Cost per Acre	\$217,552
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Project Priority Year	2		
	FY08 & FY 09		
PineView Acres	4.58		
SID Improvements*	Costs		
Design & Construction	\$750,000		
Total	\$750,000	Projected Date	FY07-08
			Cost per Acre**
			\$163,755

*See Resolution to create SID 510 for improvements at Pineview Park for details
**Includes all financing and SID costs

PINEVIEW BUDGET SUMMARY 1-29-09				
BID SUMMARY				
BID SET - APPARENT LOW BIDDER	BASE BID	ALT 1-DRINKING FOUNTAIN	ALT 2-SOIL CONDITIONING	ALT 1&2
Set 1 - PATTERSON	\$88,709.20			
Set 2 - VALLEY LANDSCAPE	\$121,696.00	\$2,140.00	\$31,265.00	\$33,405.00
Set 3 - PATTERSON	\$17,100.00			
Set 4 - FENCECRAFTERS	\$37,900.00			
		W/ ALT 1	W/ ALT 2	W/ ALT 1&2
TOTAL OF LOW BIDS	\$265,405.20	\$267,545.20	\$296,670.20	\$298,810.20
SID CONSTRUCTION BUDGET	\$561,500.00	\$561,500.00	\$561,500.00	\$561,500.00
REMAINING BUDGET AVAILABLE	\$296,094.80	\$293,954.80	\$264,829.80	\$262,689.80
BUDGET SUMMARY				
Project Phases	Estimate/Bid	Amount		
Phase 0 - Owner Items - IN HOUSE	ESTIMATE	\$96,700.00		
Phase A - Demolition/Grading/Excavation - IN	ESTIMATE	\$10,625.00		
Phase B - Asphalt Construction - IN HOUSE	ESTIMATE	\$68,000.00		
Phase C - Playground Construction - FUTURE BID	ESTIMATE	\$75,000.00		
SUM PHASES 0 - C		\$250,325.00		
Phase 1 - Structures & Concrete	BID	\$88,709.20		
Phase 2 - Landscape & Irrigation	BID	\$121,696.00		
Phase 3 - Sport Court Surfacing	BID	\$17,100.00		
Phase 4 - Fencing & Baseball Backstop	BID	\$37,900.00		
SUM PHASES 1 - 4		\$265,405.20		
SUBTOTAL PH. 0-C + PH. 1-4		\$515,730.20		
CONTINGENCY 5%		\$45,769.80		
TOTAL PROJECTED CONSTRUCTION COSTS		\$561,500.00		
SID BUDGET SUMMARY				
A&E Budget	\$80,000.00			
Finance Budget	\$108,500.00			
Construction Budget	\$561,500.00			
Total SID	\$750,000.00			

Project Priority Year	4		
	FY9 & FY 10		
44 Ranch Acres	5.80		
Phase I	Costs		
Grading & Seeding		To be completed by Developer	
Irrigation		To be completed by Developer	
Plantings		To be completed by Developer	
Trails		To be completed by Developer	
Furnishings/Pond system		To be completed by Developer	
Professional Services		To be completed by Developer	
Contingencies		To be completed by Developer	
Total (estimated credit to Developer)	\$100,000	Projected Date	FY09
<i>*Impact fees to be collected by City</i>			
Phase II			
Playground Equipment	\$70,000		
Picnic Shelter	\$55,000		
Spray Deck	\$102,000		
Furnishings	\$30,000		
Trails & Benches	\$15,000		
Professional Services	\$38,000		
Contingencies	\$42,000		
subtotal	\$352,000	Projected Date	
Total	\$352,000		FY10
Grand Total	\$452,000	Cost per Acre	\$58,276
			<i>(Phase 2 Only)</i>

Project Priority Year	5		
	FY11 & FY13		
Pleasant View Acres	5.37		
Phase I	Costs		
Grading & Seeding		To be completed by Developer	
Irrigation		To be completed by Developer	
Turf		To be completed by Developer	
Blvd, Trees & Sidewalks		To be completed by Developer	
Credited Developer	\$86,000	Projected Date	FY11
<i>Impact Fees not collected by City</i>			
Phase II			
Large Amenities	\$240,000		
Picnic Shelter	\$50,000		
Restroom	\$35,000		
Professional Services	\$100,000		
Contingencies	\$75,000		
Total	\$500,000	Projected Date	FY13
		<i>Pending Neighborhood SID Request</i>	
Grand Total	\$500,000	Cost per Acre	\$93,110
			<i>(Phase 2 Only)</i>

Project Priority	6		
Year	FY12 & FY 13		
Bellevue			
Acres	7.85		
Phase I	Costs		
Grading & Soil Preparation	\$115,000		
Utilities	\$45,000		
Irrigation & Plantings	\$88,000		
Trails/Furnishings/Ditch Mitigation	\$142,000		
Professional Services	\$120,000		
Contingencies	\$90,000		
Total		\$600,000	Projected Date FY12
Phase II	Costs		
Large Amenities	\$325,000		
Professional Services	\$100,000		
Contingencies	\$75,000		
Total		\$500,000	Projected Date
Total		\$500,000	FY13
Cost per Acre			
Grand Total	\$1,100,000		\$140,127

Project Priority	7		
Year	FY13 & FY 14		
Whitaker			
Acres	2.27		
Phase I	Costs		
Grading & Site Prep	\$26,000		
Irrigation	\$30,000		
Plantings & Turf	\$20,000		
Trails	\$41,000		
Furnishings	\$15,000		
Professional Services	\$41,000		
Contingencies	\$31,000		
Total		\$204,000	Projected Date FY13
Phase II	Costs		
Large Amenities/Shelter	\$100,000		
Restroom	\$35,000		
Professional Services	\$50,000		
Contingencies	\$20,500		
Subtotal		\$205,500	Projected Date
Total		\$205,500	FY14
Cost per Acre			
Grand Total	\$409,500		\$180,396

Project Priority	8		
Year	FY15 & FY 16		
O'Keefe Ranch			
Acres	10.20		
Phase I	Costs		
Grading & Seeding		To be completed by Developer	
Irrigation		To be completed by Developer	
Plantings			
Trails			
Furnishings	\$510,000		
Professional Services	\$102,000		
Contingencies	\$76,500		
Total		\$688,500	Projected Date FY15
Phase II	Costs		
Large Amenities	\$300,000		
Picnic Shelter	\$60,000		
Restroom	\$45,000		
Professional Services	\$71,000		
Contingencies	\$103,000		
Subtotal		\$579,000	Projected Date
Total		\$579,000	FY16
Cost per Acre			
Grand Total	\$1,267,500		\$124,265

Project Priority	9		
Year	FY16 & FY 17		
Running W Ranch			
Acres	5.00		
Phase I	Costs		
Grading & Seeding		To be completed by Developer	
Irrigation		To be completed by Developer	
Plantings			
Trails			
Furnishings	\$350,000		
Professional Services	\$70,000		
Contingencies	\$52,000		
Total		\$472,000	Projected Date FY16
Phase II	Costs		
Large Amenities	\$235,000		
Picnic Shelter	\$45,000		
Restroom	\$35,000		
Professional Services	\$46,000		
Contingencies	\$50,000		
Total		\$411,000	Projected Date FY17
Total		\$411,000	FY17
Cost per Acre			
Grand Total	\$883,000		\$176,600