

Department New Request Form Fiscal Year 2020

Major Department **Culture & Recreation**

Division/Sub-Department **Parks & Recreation**

Request Category **New**

Request Rating **Maintain Level of Service**

Rank: **7**

Title of New Request: **Annexation Related**

Funded?

1. Request Rationale:

Newly Annexed Park as of Jan 1, 2019 - 2.4 acre developed park is to be conveyed to the City by Missoula County and HOA respectively. HOA currently maintains entire site. Additional Parks Staff needed for trash, mowing, etc.

2. Service Delivery Impact:

Will be unable to provide park services to newly annexed residential lands associated with Airport annexation action.

3. Personnel Requirements (# FTE's required):

0.61 FTE

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
2513.370.460501.110	Park Attendant	1260	12.2		15,372	15,372	-	
2513.370.460501.140	Benefits	1260	2.1828		2,750	2,750	-	
2513.370.460501.220	Supplies	1	2500		2,500	2,500	-	
2513.370.460501.231	Fuel	1	971		971	971	-	
2513.370.460501.235	Vehicle Maintenance	1	485		485	485	-	
2513.370.460485.220	PPE	1	140		140	140	-	
2513.370.460432.344	Phone	1	120		120	120	-	
2513.370.460432.220	logowear	1	100		100	100	-	
2513.370.460439.350	Purchased Services	1	29070		29,070	24,202	4,868	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	51,508	46,640	4,868	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District Assessments	-	51,508
Revenue Sub-Total		-	51,508

Net Cost of Impact for New Program

-

Parks & Recreation

City of Missoula • 600 Cregg Lane • 721-PARK

Date: September 17, 2018 (**UPDATED 11/13/2018**)

To: Mike Haynes, Director Development Services

From: David Selvage, Park Systems & Services

Cc: Donna Gaukler, Director Parks & Recreation

Subj: Proposed Airport Annexation – potential impacts on City P&R services

(Includes analysis of areas accepted by County, or labeled, “parks” even if function does not meet minimum standards for delivery of Parks & Recreation “typical” services)

Summary

Recommended cost and City Parks & Recreation services associated with the annexation area:

Recommended site/type maint.				Count	Units	Est. Annual Cost
Canyon Creek Park maintenance				2.44	Acres	\$ 16,592
Public ROW & park tree maintenance				714	ea	\$ 29,070
Sidewalk snow removal - Canyon Cr. Park				482	feet	\$ 1,692
Total						\$ 47,354

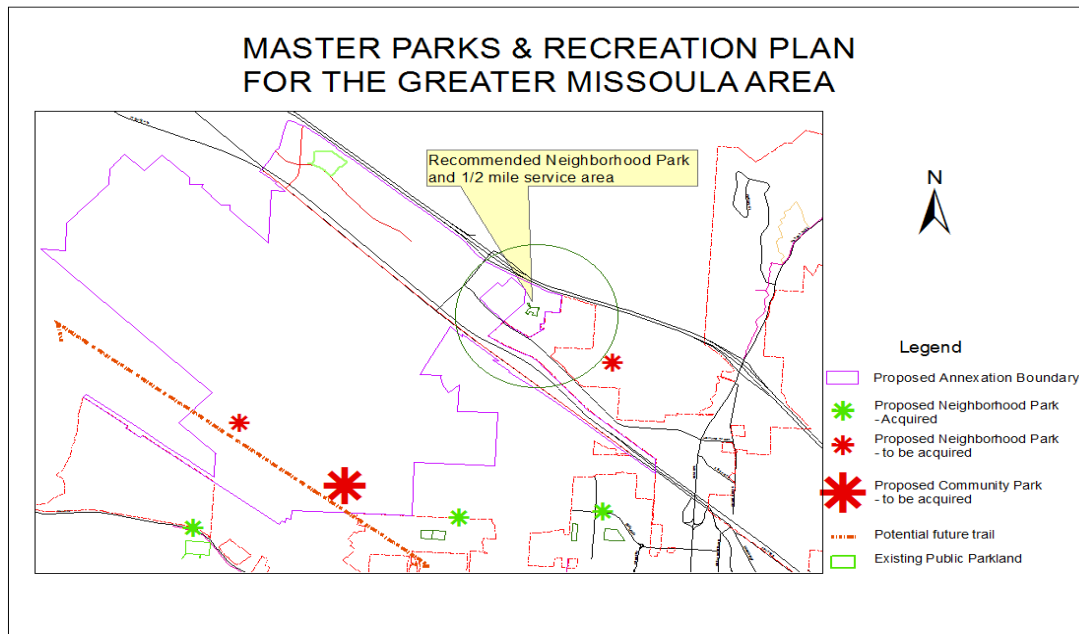
Estimated costs identified above do not include equipment or vehicles.

A detailed Maintenance Impact Statement should be prepared before any parklands accepted by the City

Estimated Park District revenue generated by the proposed annexation will be ~\$60,000 per year.

Adopted Comprehensive Plan

The adopted Master Parks and Recreation Plan for the Greater Missoula Area identifies the City and County’s long range parkland and trail needs to serve current and future residential development. These identified facility needs are generally reflected in the Map below.



The Master Park plan is a component of the City's adopted Comprehensive Land Use Plan. The proposed annexation primarily involves non-residential land uses, however, there are opportunities to implement the parks and trails plan for benefit of current and future residential land uses within the proposed annexation area.

It is noted that the Airport Authority may own suitable lands within its airport protection zone that could be acquired for future large community park to serve the west Mullan area. Another potential identified trail opportunity are the Airport owned lands on the abandoned Milwaukee railroad. These lands may have future potential for a commuter and recreational trail linkage.

Background

The proposed annexation area contains eleven (11) County owned dedicated "park" parcels totaling approximately forty-one (41) acres (map below). Many of the properties are developed and contain irrigated landscapes, paved trails, passive recreation amenities, and drainage facilities. The facilities discussed in this review are identified in the Table A below and map (see following page)

Table A: Identified publicly held “Park” parcels within proposed Airport Annexation Area:

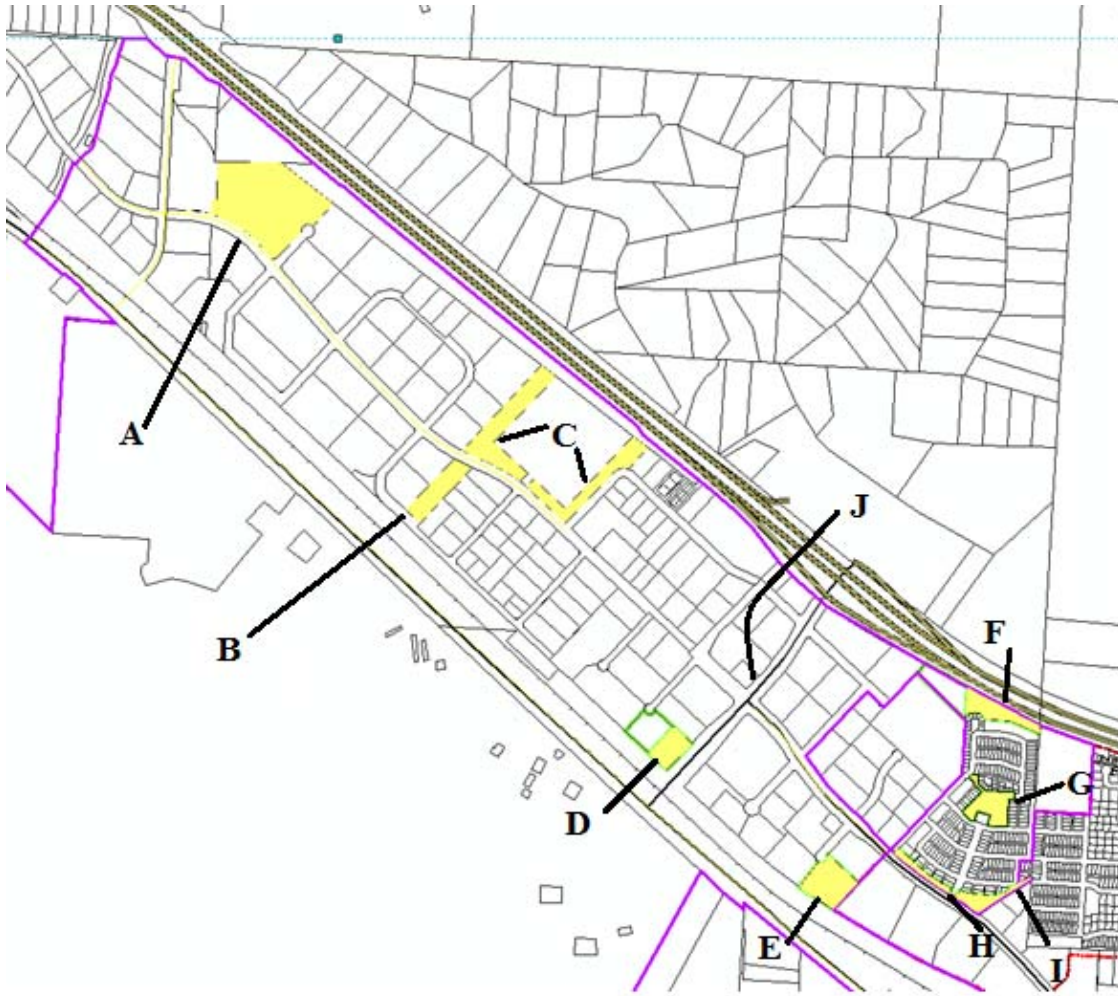
Map ID	Approx Address	Total Acres	Purpose	Road/sidewalk frontage (FT)	Drainage Area (ac)	Irrigated Turf (ac)	Dryland landscape (ac)	Trail	Amenities	Comments
A	6401 Kestrel Ct	14.1	Park	1,177	0	7.4	6.8	yes	little league fields	Agreement - Mount Jumbo West LL expires Oct 2019
B	6105 Expressway	4.72	Park	367	1.21	2.35	1.16	yes	seating, shade shelters	2 parcels
C	6100 Expressway	9.23	Park	2,025	0.25	1.1	7.88	yes	seating, trails, shelter, open space	3 parcels
D	5105 Trumpeter Ct	2.23	Park	490	1.1	no	1.13	yes	seating, open space	
E	Harlequin Ct	3.2	Park	-	2.1	no	1.1	yes	seating, open space	
F	Calistoga Ln	2.1	Park	-	0	no	2.1	yes	open space	
G	4600 Chesapeake Wy	2.1	Park	445	0	2.1	0	yes	playground, bball court, perimeter path	Suitable as Neighborhood park if HOA 0.34 acre inholding is included.
H	5060 Canyon Creek Blvd	1.73	Park	1,277	0.6	1.13	0	no	turf	landscape buffer to Expressway
I	4641 Montecelo Pl	0.2	Park	105	0	0.2	0	no	turf	landscaped (turf) area
J	Airway Blvd/Expressway	1.73	Median	-	0	1.73	0	no	landscaped ROW median	trees, lawn, shrub beds, roundabout
TOTALS		41.34		5,886	5.3	16.0	20.2			

City Parks & Recreation’s initial estimate to provide maintenance for all county parcels noted as “park” properties within the annexation area is \$6,800 per acre and would cost be between \$243K to \$278K total per year depending on amount of turf to maintain and source of irrigation water. The Department estimates 2.5 new FTE’s would be needed to cover park maintenance needs for all the County owned lands in the annexation area. Annual maintenance services for these lands would include: irrigation, mowing, string trimming, weed control, sidewalk care (snow/sweep/repair), trash removal, mutt mitts, power, water, traffic control, etc... The above estimate does not include cost of equipment or vehicles.

Two properties totaling +/-16.2 acres are dedicated to the public and have substantive developed public park improvements. These sites are owned by Missoula County. The developed parks are currently maintained by private entities – Mount Jumbo West Little league and Canyon Creek HOA. Mount Jumbo West Little League has an existing lease agreement with the County that will expire in October, 2019 for use and maintenance of 14.1 acres. The Canyon Creek HOA provides for maintenance of its public park but has **no specific agreement** with the County for maintenance and operation of the 2.1 acres of parkland. There is no existing RSID for Park Maintenance.

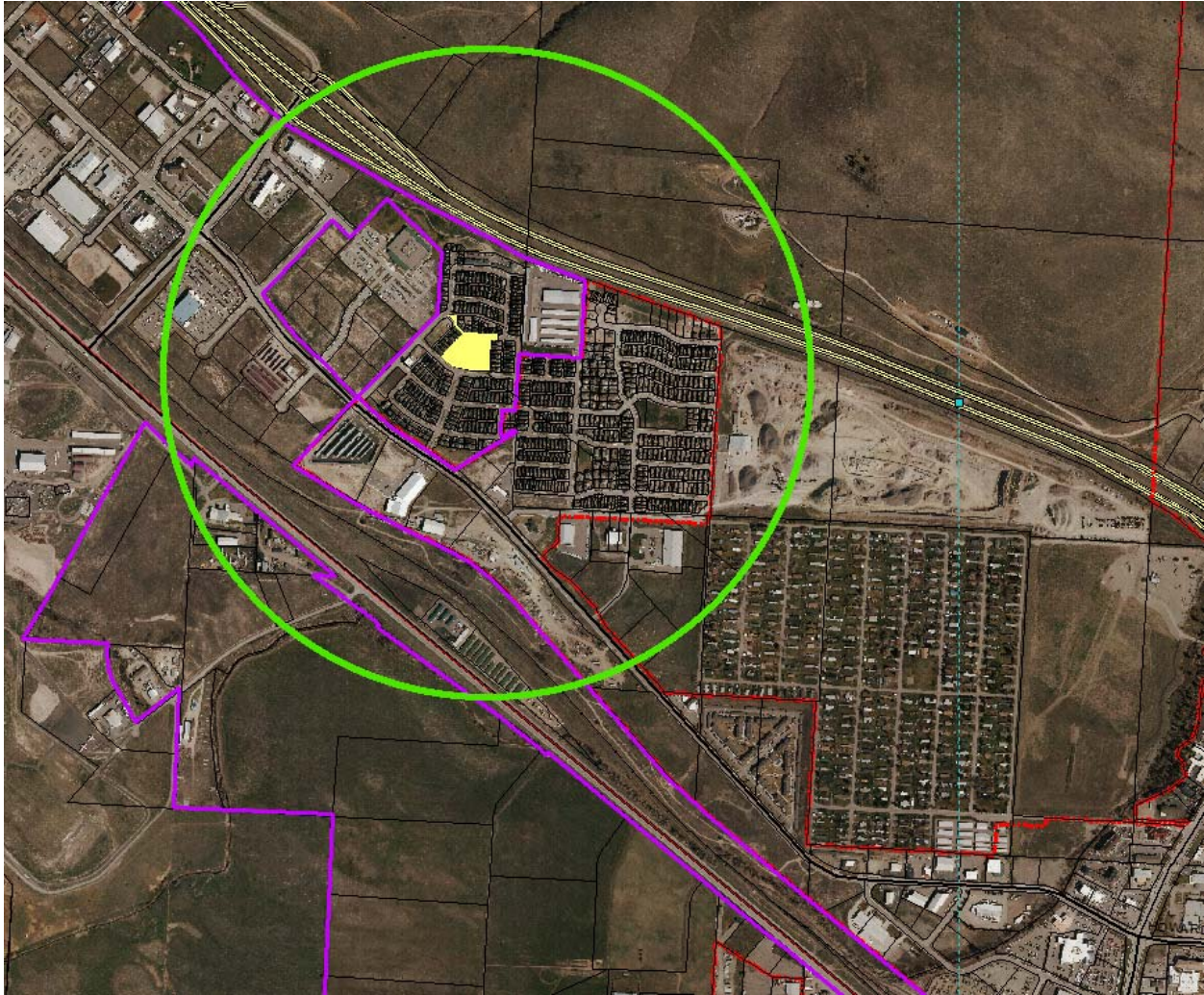
Missoula County Airport Industrial District/Missoula County is the listed owner of an additional +/- 20.9 acres within the Missoula Development Park Subdivision. These lands are generally developed and maintained for drainage, pathways, and passive park uses. Parks & Recreation staff understand the Missoula Development Park Owners Association provides funding for maintenance of these areas, however, at time of writing, the County had not confirmed this.

Map of County owned park properties within proposed airport annexation area.



The Canyon Creek Village's dedicated public parkland, currently held by the County, presents an opportunity to provide City Park services to residential areas that are or will be annexed. Doing so would help maintain the City's adopted Level of Services for developed parks. The estimated population within the proposed annexation area is fewer than 500 individuals. However, there are no other dedicated, developed public parklands to serve residents in Canyon Creek Village, Canyon Creek East, Windsor Park or the nearby Westview Mobile Home Park (see Map next page)

Map of Canyon Creek Neighborhood Park's ½ mile service area. Note, a ½ mile service area is the standard service area per the Adopted Master Park Plan.



Parks and Recreation Department recommends only the Canyon Creek parklands (2.1 acres) be accepted for City park maintenance, provided the HOA agrees to convey its dedicated 0.34 acre HOA park in-holding to optimize site uses and so the entire site can be efficiently maintained. Estimated annual cost to maintain the Canyon Creek Park is \$16,592. An additional \$1,692 would be required to provide for winter snow and ice removal for park sidewalks fronting on public streets.

It may be appropriate to accept the County's Mount Jumbo Little League parklands in the future for City maintenance, if additional residential development occurs in the area and/or the City annexes residential properties within the Butler Creek neighborhoods. **None of the other dedicated parklands within the Missoula Redevelopment Subdivision are logical for the City to manage for public park uses since they do not meet Parks and Recreation standards regarding delivery of services for current or future residential land uses.**

The City Forester estimates there are approximately 535 street trees and approximately 179 park trees. A 7 year tree treatment cycle is appropriate for this developing area. The cost to maintain approximately 714 trees every 7 years is \$203,490 or \$29,070 per year. The number of street trees is likely to increase as new commercial and industrial uses develop in this area. Upon Annexation, City

Forestry would need to provide for a complete and accurate inventory and health assessment of all public trees and a final cost estimate for routine tree maintenance.

Approximately 1.73 acres of irrigated landscaped ROW medians exist within the proposed annexation area. The medians are located along Airway Blvd at the intersection with Expressway (see aerial map). Medians require a significant amount of labor, materials, and equipment to maintain based on design as well as source of irrigation water. Currently, the medians are maintained by the District using Owners Association fees.



The cost per square foot to maintain this type of landscaping is \$0.015 per square foot per week. The weekly cost is approximately \$1,130 based on 75,359 sq ft of area. The yearly cost is approximately \$42,955 given Missoula typical has a 38 week growing season. **Parks and Recreation recommends the City not accept the noted landscaped medians for public maintenance due to their cost.**

The medians and boulevards require Level 5 landscape maintenance:

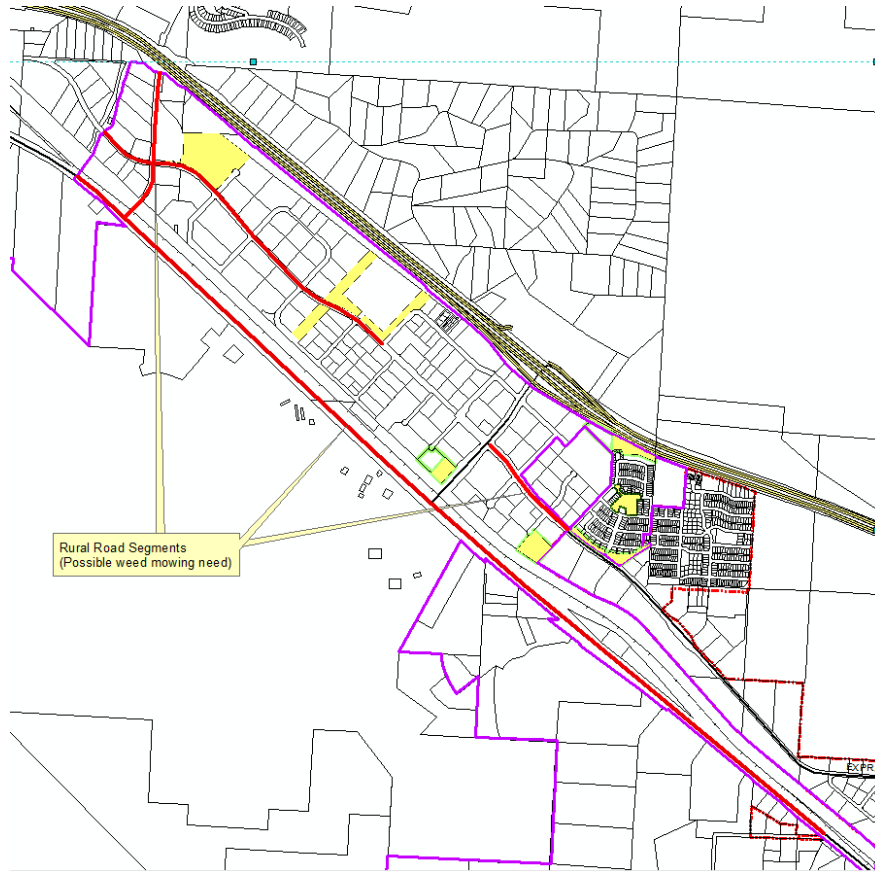
Level 5	Landscaping in these areas consist of trees, woody and herbaceous shrubs, grasses, woody and herbaceous perennial-type ground covers, drought tolerant grass, soil preparation and automatic irrigation. Plant installation covers large areas. These landscape installations are reserved for median islands, back-ups, traffic circles and traffic chicanes where the city will provide maintenance and operation.	Weekly service includes the following: - o Weekly trash, litter and debris removal - o Weekly landscape maintenance and weed control - o Weekly visual check for damage or vandalism - o Weekly irrigation checks and maintenance - o Periodic rough mowing - o Pest and insect control - o Remove suckers and water sprouts from trees - o Yearly soil pre-emergent application
----------------	--	---

There are 1.1 miles of rural road segments within the proposed annexation area that front on Missoula County owned properties. Upon annexation, City parks has traditionally been required to treat and mow weeds along County owned park property frontages. There are a total of 4.97 (centerline) miles of state highway, arterial and collector rural road segments within the annexation area – (See map next page). Parks staff understand that the Missoula County Airport Industrial District provides for weed mowing on undeveloped lots abutting Expressway using owners’ association dues. This has not been confirmed at time of writing.

MDT currently provides for weed mowing along the Highway 10 ROW where located outside City limits. MDT may seek to include weed mowing of newly annexed sections of Hwy 10 in its City Maintenance agreement. Parks & Recreation estimates the cost to provide two (2) annual weed mowing treatments to be \$91.48 per acre. **Parks does not recommend the City take on additional ROW weed mowing responsibilities in the proposed annexation area.**

Parks that are primarily used for storm water are generally not appropriate for City Parks & Recreation maintenance services. Approximately 5.1 acres of the County “park” parcels are dedicated for storm water needs and have been developed and integrated with a range of public park and trail type improvements.

Map of rural road segments and County owned property street frontages within proposed Airport Annexation area:



City Finance estimates annual Park District Tax revenue associated with the proposed annexation will be \$60,000/year. The cost to manage and maintain recommended parks and public tree resources under City ownership appear to fall within the projected revenue stream from Park District taxes.

Recommended costs and City Parks & Recreation services associated with the annexation area:

Recommended site/type maint.	Count	Units	Est. Annual Cost
Canyon Creek Park maintenance	2.44	Acres	\$ 16,592
Public ROW & park tree maintenance	714	ea	\$ 29,070
Sidewalk snow removal - Canyon Cr. Park	482	feet	\$ 1,692
Total			\$ 47,354

Estimated costs identified above do not include equipment or vehicles.

A detailed Maintenance Impact Statement should be prepared before any parklands accepted by the City

Any parklands within the annexation area that the Mayor and Council deem appropriate to accept from the County for City management and maintenance should be evaluated in the field by City Parks and a Park Maintenance Impact Statement prepared for budget purposes. Doing so will better ensure

the cost of both routine and cyclical maintenance is accurately estimated and that age, condition, and long-term replacement/renovation of existing paths, shelters, playgrounds, courts, irrigation systems, and similar constructed park improvements are considered and reflected.

REDFERN PARK - prepared 5/8/2019 DS

Missoula Parks & Trails Maintenance Services & Standards Worksheet

Task/Activity		Area	Standard for LLOS 6 Medians Standards for LLOP4						
			Pathways	Unit Cost	Units	Base	Frag	Annual Cost	
Site & Features Inspection		Pathways	52 x per year	\$ 0.0009	4492.00	SF	32	\$ 128	
Litter pick up		Trash Cans & Mutt Mitt Stations	1x per week	\$ 2.3776	5.00	EA	52	\$ 68	
		General Purpose Turf	1x week per season	\$ 0.0001	94812.00	EA	32	\$ 192	
Irrigation Systems Maint		Weekly check	7 months	\$ 152.1400	1.00	EA	30	\$ 4,564	
		Start-up and shut down	2 x season	\$ 307.4850	1.00	EA	2	\$ 6.6	
Mowing		General Use Turf	1x week	\$ 0.0002	94812.00	SF	32	\$ 768	
Vegetation management		Tree pruning (visibility)	1x per growing season	\$ 9.1975	25.00	EA	1	\$ 230	
		Annual Broadleaf/Preemergent	1x every other year	\$ 0.0065	94812.00	SF	0.5	\$ 308	
Fertilization		General Use Turf	1x per season (fall)	\$ 0.0027	94812.00	EA	1	\$ 253	
Vandalism		City Maint. Properties	Within 48 hours of report	\$ 108.0000	25.00	LS	1	\$ 2,700	
Tree Pruning		Yearly Sight/Clearance	1x per year	\$ 9.1975	25.00	EA	1	\$ 230	
Hardscape Maintenance		Sweep/Clean Pathways	7 x per year	\$ 0.0068	6252.00	SF	7	\$ 297	
		Asphalt curb seal & coat	1x every seven years	\$ 0.2500	2160.00	SF	0.1429	\$ 77	
		Asphalt curb restriping	1x every four years	\$ 0.0400	2000.00	LF	0.25	\$ 20	
Playground Maint		Repairs	2 x per year	\$ 277.1000	1.00	ea	2	\$ 554	
		Inspect, Rake, add EWF	8 x per year	\$ 279.267	1.00	EA	8	\$ 223	
Snow Removal		ROW Sidewalks	18 x per year	\$ 0.0052	1760.00	SF	18	\$ 166	
		Commuter Paths	36 x per year	\$ 0.0026	94812.00	SF	0	\$ -	
Subtotal Annual Direct Maintenance Cost Est. for identified services - Personnel								\$ 11,932	
Subtotal Annual Indirect Staff Costs (planning, purchasing, load, equip/activity prep, etc...) - Personnel								\$ 2,983	
Subtotal Annual Materials								\$ 2,000	
Subtotal Annual Estimated Utility Costs								\$ 2,500	
Subtotal Annual Fuel								\$ 971	
Subtotal Annual Equipment Maint								\$ 485	
Subtotal Annual Safety equipment and training								\$ 194	
TOTAL ESTIMATED ANNUAL COSTS								\$ 21,065	
Estimated Maintenance Cost Per square		\$ 0.1988							