

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

| | | | | |
|----------------------------------|-----------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 12 Project # | 13 Project # | 14 Project # |
| Parks, Recreation and Open Space | Fort Missoula Regional Park | PR-03 | PR-03 | PR-03 |

Description and justification of project and funding sources:

Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a regional park. The park will provide the community with facilities for outdoor sporting events, create a cultural-heritage center, preserve open views and wildlife habitat, enhance wetlands and riparian vegetation, and serve as an environmental education center for youth activity outdoors. There will be over 5 miles of trails, 100 acres of natural area, fishing ponds, access to the Bitterroot River and connectivity to a public transportation system which will all attract tourists to the area and bolster the local economy. The development can be phased and paid for through GO Bond, Federal funds, mill levy, Impact fees, Cash in lieu, and donations. Maintenance funded through Park District and fees.

The immediate project focus is to develop Phase 1, Area 1, at an estimated cost of 8 million dollars. (Development of the entire 83 acre core parcel is estimated at approximately 20 million.) Once the infrastructure is in place, the remaining elements will be developed, including trails, historic interpretation, a large pavilion with stone fireplace, premiere soccer and rugby pitches, parking, restrooms and open space, at an estimate cost of an additional 12.5 million. Friends of Fort Missoula Regional Park are moving forward on a capital campaign. The County recently completed design development detail on the existing 65 acre Fort Missoula Park. The plan was adopted by the BCC in November 2012. The Department is investigating water rights in FY 13, FY 14.

FY 15 - Phase 1 + Area 1 and FY 16 the Next Phase and areas based on support and matching funds

Note: in 2011 received \$300,000 DNRC grant to reclaim wood waste at the old Champion Mill site. This product is processed for use at FMRP and Silver Park.

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

Are there any site requirements:

Yes, See Master Site plan

| REVENUE | How is this project going to be funded: | | | | | | | Funded in Prior Years |
|--|---|-----------------|--------|-----------|-----------|------|------|-----------------------|
| | Funding Source | Accounting Code | FY14 | FY15 | FY16 | FY17 | FY18 | |
| Impact Fees | | | 30,000 | 110,000 | | | | 42,896 |
| Knife River credits | | | | | | | | 380,628 |
| TBD - Mill, bond, Park District, Other | | | | 5,000,000 | 3,000,000 | | | |
| Grants/Donations | | | | 2,200,000 | 1,800,000 | | | |
| | | | 30,000 | 7,310,000 | 4,800,000 | - | - | 423,524 |

| EXPENSE | How is this project going to be spent: | | | | | | | Spent in Prior Years |
|------------------------------------|--|-----------------|--------|-----------|-----------|------|------|----------------------|
| | Budgeted Funds | Accounting Code | FY14 | FY15 | FY16 | FY17 | FY18 | |
| A. Land Cost | | | | | | | | |
| B. Construction Cost | | | | 5,392,800 | 3,552,000 | | | |
| C. Contingencies (10% of B) | | | | 726,000 | 480,000 | | | |
| D. Design & Engineering (15% of B) | | | 30,000 | 1,080,000 | 720,000 | | | |
| E. Percent for Art (1% of B) | | | | 72,000 | 48,000 | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | 39,200 | | | | |
| | | | 30,000 | 7,310,000 | 4,800,000 | - | - | 42,896 |

| OPERATING BUDGET COSTS | Does this project have any additional impact on the operating budget: | | | | | | | Spent in Prior Years |
|------------------------|---|-----------------|------|------|---------|---------|---------|----------------------|
| | Expense Object | Accounting Code | FY14 | FY15 | FY16 | FY17 | FY18 | |
| Personnel | | | | | 315,000 | 315,945 | 325,423 | |
| Supplies | | | | | 70,000 | 72,100 | 74,263 | |
| Purchased Services | | | | | 115,000 | 115,345 | 118,805 | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | - | - | 500,000 | 503,390 | 518,492 | - |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| DG | MPR | | 4/10/2013 16:37 | km | 53 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

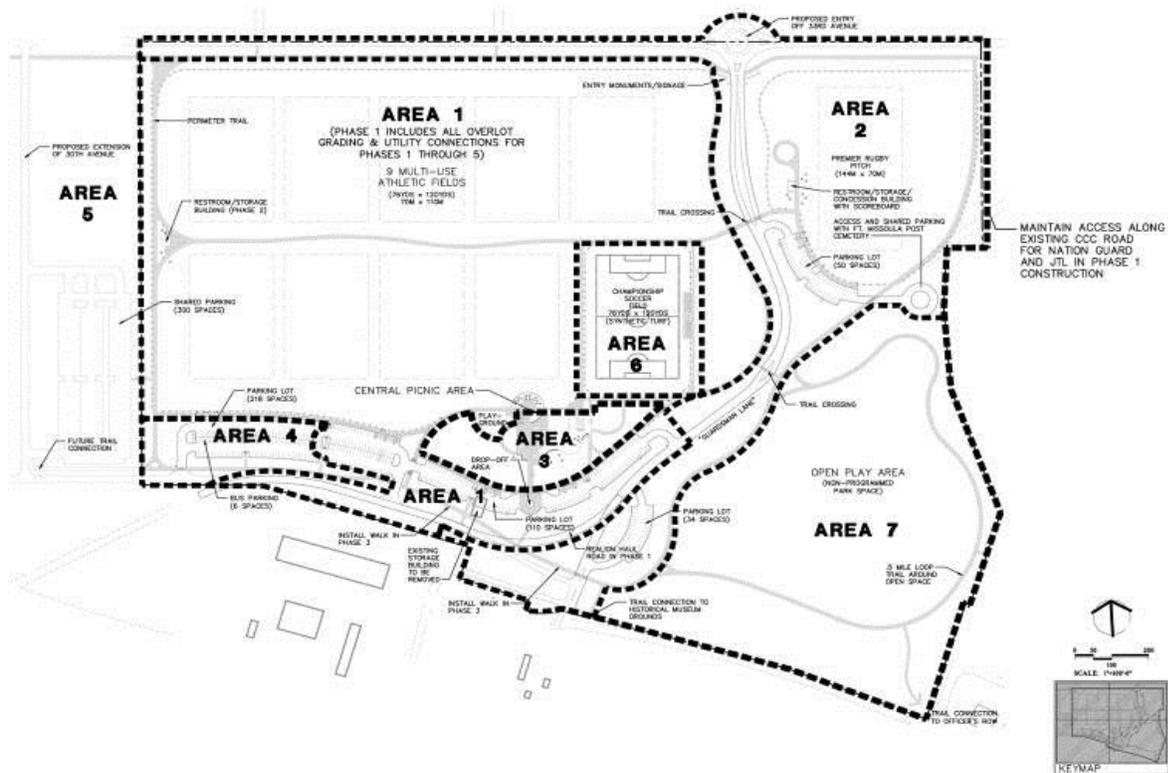
(See C.I.P. Instructions For Explanation of Criteria)

| Program Category: | Project Title: | | | | 14 Project # |
|---|-----------------------------|--|-------------------------------------|----------|--------------|
| Parks, Recreation and Open Space | Fort Missoula Regional Park | | | | PR-03 |
| 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 | Surveys conducted in early 2008 and in fall 2010 have demonstrated that approximately 70% of the citizens support paying creased taxes for park improvements. The capital campaign targeting to raise in excess of 4 million dollars to leverage public funds. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 3 | The potential for economic develop is significant. BBER has conducted preliminary economic benefit assessment. (see attached) Add BBER Stuff Current multi use fields are inadequate in quantity and quality. | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 2 | The project is being designed to meet all of these criteria. The design will encourage access by mass transfer or non-motorized uses. It responds to the historical, cultural and natural resource values both on the site and in its relationship to the surrounding properties. It conserves energy and resources by following a design that encompasses the entire site, can be developed economically in phases, and consolidates active recreation uses for maximum maintenance efficiencies. | | 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 | The community strongly supports the development of the regional park as a high priority. The lack of adequate recreational facilities is well-documented. Availability of recreational facilities is an important factor in community well-being, public health and perceived livability by residents and those who may be considering Missoula as a business location. Inadequate soccer fields and increased demands necessitate action. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | Master Park Plan: Goal 1.3 "Ensure that future demands are met through the development of new facilities/services as well as the upgrade of existing facilities." Goal 1.5 "Provide recreational opportunities and facilities for people of all ages and abilities, including meeting ADA requirements." City Strategic Plan - Quality of Life for all citizens. | | 4 | 12 |
| Total Score | | | | | 53 |

| | |
|---------------------|------------------------------------|
| 13 Project # | Project Title: |
| | Fort Missoula Regional Park |

| Date | Author | Notes |
|-------------|--------------------------------------|---|
| 2/27/2012 | KM - history notes from previous CIP | Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a regional park. The park will provide for active and passive and contemplative recreation, dog walkers, trail users, historians, and naturalists of all ages, abilities and backgrounds. The development can be phased and paid for through GO Bond, Federal funds, or mill levy, Impact fees, Cash in lieu and donations. Agreement with JTL (DBA Knife River) in 2002 granted the City an additional 86.5 acres. Total JTL credits to Date: \$340,627.62.. Phase I & II of the Arch/Hist Research were completed and meet HPO and Federal 106 requirements. The Master Site Plan originally adopted by City Council and County Commissioners in 2002 was revised with Design Development details (or 30% construction documents) and incorporates cultural resource mitigation in December 2008. Projected cost summary attached. Project costs do not include JTL/Knife River ponds or 17 acre triangle portion owned by the City. Council approved using \$40,000 of the JTL/Knife River credits to remove additional excess materials, rough grade, lower pipeline and create pad for composting wood waste. DNRC Grant to explore economic feasibility of using wood waste product at Champion Mill site to create growth medium for FMRP was successful and grant request for additional \$300,000 for implementation of the grant and was funded by the State Legislature. |

| Date | Author | Notes |
|-------------|---------------|---|
| 2/27/2012 | | Friends of Fort Missoula Regional Park recently reconvened moving forward on a new capital campaign. The group met with members of the Mayor's Economic Development Team which supports the renewed effort. The FFMRP will continue to seek private funding for park development. |



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 CONSULTING ARCHITECTS
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Fort Missoula Regional Park
 Phase One Design Development
 Missoula, Montana

PROJECT NUMBER: 08-001
 SHEET NO.: 08-001-01
 DATE: 08/01/08

DESIGN DEVELOPMENT
 DESIGNER: DDM
 CHECKED: JLB
 PLANNING: JLB

SCALE: 1"=100'-0"
 SHEET NO.: **L2**

PHASE ONE IMPROVEMENTS

\$6,047,884

FUTURE PHASES

Area 1 Improvements \$1,123,965

Area 2 Improvements \$4,019,592

Area 3 Improvements \$3,591,452

Area 4 Improvements \$ 505,914

Area 5 Improvements \$ 638,079

Area 6 Improvements \$2,810,528

Area 7 Improvements \$1,443,376

Total Project

\$20,180,792

All Projections made in 2008 & escalated to 2010 costs (pre-recession)

**FORT MISSOULA REGIONAL PARK
MISSOULA, MONTANA**

28-Oct-08

DHM Design/ WGM Group

Phase One Improvements

Preliminary Estimate of Probable Construction Cost

Based upon Design Development Plans

Phase 1 (Infrastructure: Grading, Utilities, Parking, and Area 1- 9 Multi-Use Fields)

| ITEM # | DESCRIPTION | QTY | UNIT | UNIT COST | TOTAL |
|----------------------------------|--|---------|------------------------------------|-------------|--------------|
| Demolition | | | | | |
| | Erosion Control (silt fence) | 11,180 | LF | \$2.50 | \$27,950.00 |
| | Clear and grub existing vegetation | 21 | AC | \$1,500.00 | \$31,500.00 |
| | Tree Protection (13 trees) | 1 | LS | \$3,000.00 | \$3,000.00 |
| | Remove Existing Wire Fencing | 3,493 | LF | \$1.00 | \$3,493.00 |
| | Remove & Grind existing haul road (use on site for base material) | 32,540 | SF | \$0.50 | \$16,270.00 |
| | Remove Existing Trees | 9 | EA | \$1,000.00 | \$9,000.00 |
| | Remove exist. gas line | | | | |
| | Remove/relocate existing maintenance bldg. on Ft. site | 1 | LS | \$10,000.00 | \$10,000.00 |
| Site Preparation/ Grading | | | | | |
| | Strip & stockpile exist. topsoil (above bowl & at pavement) | 18,248 | CY | \$2.00 | \$36,496.00 |
| | Screen existing topsoil stockpiled on site-(20% loss) | 20,715 | CY | \$1.00 | \$14,600.00 |
| | Screen stripped topsoil (-20% loss) | 14,600 | CY | \$1.00 | \$20,715.00 |
| | | 35,315 | total cyds. Topsoil available | | |
| | Site Grading (Areas 1,3,4,5 and 6) | | | | |
| | -Cut/ Fill (complete in place) | 165,333 | CY | \$2.50 | \$413,332.50 |
| | Revegetation/ Seeding | 18 | AC | \$2,000.00 | \$35,200.00 |
| | <u>Sports Field Areas (9 multi-use fields)-Area 1</u> | | | | |
| | -Subgrade aggregate material- 3" depth <small>(source near site)</small> | 8,788 | CY | \$18.00 | \$158,184.00 |
| | -Sand Base for sports fields (8") | 23,201 | CY | \$16.00 | \$371,216.00 |
| | -placement of on site topsoil-side slopes (12") | 7,472 | CY | \$2.00 | \$14,944.00 |
| | -placement of on site topsoil-landscape areas (12") | 11,652 | CY | \$2.00 | \$23,304.00 |
| | Placement of Area 3 and Area 6 Topsoil (12") | 4,200 | CY | \$2.00 | \$8,400.00 |
| | | 23,324 | total cyds. Topsoil needed Phase 1 | | |
| | Stockpile Area 2 Topsoil (12")-future install | 11,991 | CY | | |
| | -Fine Grading/ Laser leveling (9 multi-use fields) | 949,133 | SF | \$0.10 | \$94,913.30 |
| | Dust Control (water and calcium chloride) | 1 | LS | \$10,000.00 | \$10,000.00 |

Roadways, Parking and Trails

| | | | | |
|---|--------|----|-------------|--------------|
| Traffic Control | 1 | LS | \$10,000.00 | \$10,000.00 |
| Asphalt Surfacing for 900 LF of temporary haul road- (4" asphalt at 18 ft. paved width) | 1,980 | SY | \$12.00 | \$23,760.00 |
| Recycled Base Course for 900 LF of temporary haul road- (8" thickness of 2" minus crushed gravel, 2 ft. shoulders) | 400 | CY | \$10.00 | \$4,000.00 |
| Imported Base Course for 900 LF of temporary haul road- (8" thickness of 2" minus crushed gravel, 2 ft. shoulders) | 200 | CY | \$25.00 | \$5,000.00 |
| Parking Lot/Drive- Curb | 3,345 | LF | \$15.00 | \$50,175.00 |
| Parking Lot/Drive Asphalt (4" depth) | 10,000 | SY | \$12.00 | \$120,000.00 |
| Parking Lot/Drive base course (8" depth) | 2,307 | CY | \$25.00 | \$57,675.00 |
| Concrete Walkways (temp. crusher fines in phase 1) | 22,586 | SF | \$1.75 | \$39,525.50 |
| Concrete Ramps | 9 | EA | \$1,200.00 | \$10,800.00 |
| Asphalt Trails | 50,693 | SF | \$1.75 | \$88,712.75 |
| Striping | 4,081 | LF | \$2.00 | \$8,162.00 |
| Thermoplastic handicap symbol | 13 | EA | \$300.00 | \$3,900.00 |
| HC parking signage, post and footing | 13 | EA | \$250.00 | \$3,250.00 |
| Sleeving for future lighting and landscape | 500 | LF | \$20.00 | \$10,000.00 |

Utilities

| | | | | |
|--|-------|----|-------------|-------------|
| Dry well sumps | 17 | EA | \$2,000.00 | \$34,000.00 |
| 8" DI Potable Water Main | 520 | LF | \$55.00 | \$28,600.00 |
| 8" Gate valve | 1 | EA | \$1,200.00 | \$1,200.00 |
| Fire Hydrant | 1 | EA | \$3,500.00 | \$3,500.00 |
| Hot-tap Main Connection to Existing 12" Main | 1 | EA | \$3,000.00 | \$3,000.00 |
| City Excavation Permit for Water main and service | 1 | LS | \$1,600.00 | \$1,600.00 |
| 2" HDPE Sanitary Pressure Sewer Service | 620 | LF | \$22.00 | \$13,640.00 |
| Pressure Sewer Cleanouts | 2 | EA | \$1,100.00 | \$2,200.00 |
| Connect Pressure Sewer to Existing Manhole | 1 | LS | \$1,500.00 | \$1,500.00 |
| City Excavation Permit for sewer service | 1 | LS | \$390.00 | \$390.00 |
| Remove and Replace Gas Line | 1 | LS | \$31,600.00 | \$31,600.00 |
| 3-Phase Power (from Northwestern) | 1,600 | LF | \$25.00 | \$40,000.00 |
| Single-Phase Power (from Northwestern) | 250 | LF | \$15.00 | \$3,750.00 |
| Electrical Connection for Irrigation Pump Station & Controller | 1 | LS | \$5,000.00 | \$5,000.00 |
| Electric for Parking Lot Lights | 1200 | LF | \$20.00 | \$24,000.00 |
| Parking Lot Lights -double head | 2 | EA | \$6,500.00 | \$13,000.00 |
| Parking Lot Lights -single head | 10 | EA | \$4,000.00 | \$40,000.00 |

Landscaping

| | | | | |
|---|---------|----|--------|--------------|
| Soil Preparation (rototilling amendments 2 cyd/ 1000 sf) | 949,133 | SF | \$0.10 | \$94,913.30 |
| Sports Field (9 multi-use fields) locally grown sod | 949,133 | SF | \$0.50 | \$474,566.50 |
| Turf areas outside fields (Phase 1-non-irrigated seed/ phase 2 irrigated seed) | 323,782 | SF | \$0.10 | \$32,378.20 |
| Non-Irrigated Native Seed, includes mulching (perimeter & slopes) | 201,742 | SF | \$0.10 | \$20,174.20 |

Irrigation

| | | | | |
|--|--------------|----|-------------|--------------|
| -Water Collection System (pump station/vault/ pond if mult. wells) | 1 | LS | \$45,000.00 | \$45,000.00 |
| -Central Control System (w/ weather station, computer, software) | 1 | LS | \$30,000.00 | \$30,000.00 |
| -Turf System (Mainline. Rotors, valves, wiring, etc.) | 949,133 | SF | \$0.40 | \$379,653.20 |
| -Shrubs & Tree Drip System | future phase | | | |

Park Amenties

| | | | | |
|---|-------|----|-------------|-------------|
| Wood Rail Fence | 3,600 | LF | \$22.00 | \$79,200.00 |
| Picnic Tables | 17 | EA | \$900.00 | \$15,300.00 |
| Benches | 8 | EA | \$800.00 | \$6,400.00 |
| Pet Stations | 4 | EA | \$350.00 | \$1,400.00 |
| Trash Receptacles | 4 | EA | \$800.00 | \$3,200.00 |
| Trash dumpster Enclosure (1 yd. containers) | 1 | LS | \$5,000.00 | \$5,000.00 |
| Bicycle Rack | 2 | EA | \$800.00 | \$1,600.00 |
| Sanolets enclosure (groups of 2) | 2 | EA | \$5,000.00 | \$10,000.00 |
| Sanolets Gravel Base | 4,200 | SF | \$0.70 | \$2,940.00 |
| Playground Equipment (climbing structure) | 1 | LS | \$45,000.00 | \$45,000.00 |
| Swings | 1 | EA | \$5,000.00 | \$5,000.00 |
| Climbing Net | 1 | EA | \$6,000.00 | \$6,000.00 |
| Concrete play edge | 261 | LF | \$18.00 | \$4,698.00 |
| Playground underdrain | 120 | LF | \$15.00 | \$1,800.00 |
| Fibar play surface/ subsurface drain | 6,040 | SF | \$2.25 | \$13,590.00 |
| Crusher Fines | 2,245 | SF | \$2.00 | \$4,490.00 |
| Sports Field Goal Posts | 18 | EA | by others | |
| Misc. Signage | 1 | LS | \$5,000.00 | \$4,500.00 |

SUBTOTAL**\$3,271,261.45**

1% for public art

\$32,712.61

10% unaccounted for items

\$490,689.22

| | | | | |
|---|---|----|--------------|--------------|
| Mobilization/ General Conditions | 1 | LS | \$327,126.15 | \$327,126.15 |
| Water Supply Development (acquisition of rights, wells, etc.) | 1 | LS | \$250,000.00 | \$250,000.00 |
| Misc. Permits (SWPPP, Paving, ADA) | 1 | LS | \$4,000.00 | \$4,000.00 |
| Performance/ Materials Bond (1%) | 1 | LS | \$32,712.61 | \$32,712.61 |
| Minor Contract Revisions (10%) | 1 | LS | \$327,126.15 | \$327,126.15 |
| Construction Document Preparation (Phase 1) -8% | 1 | LS | \$261,700.92 | \$261,700.92 |
| Construction Administration-Surveying/Testing (Phase 1)-8% | 1 | LS | \$261,700.92 | \$261,700.92 |

PHASE ONE PROJECT TOTAL**\$5,259,030.02****Escalation to mid 2010****\$6,047,884.52**

* Verify existing topsoil quantities prior to final bid documents.

ATHLETIC FIELD OPTIONS (9 multi-use fields)**950,663 SF TOTAL****1 Sand base field with seeding**

| | | | | |
|---|---------|----|---------|--------------|
| 8 inch depth sand base (soil amendment above) | 23,238 | CY | \$16.00 | \$371,808.00 |
| -subgrade aggregate material- 3" depth (source near site) | 8,802 | CY | \$18.00 | \$158,436.00 |
| sports field seed mix | 949,133 | SF | \$0.35 | \$332,196.55 |
| | | | Total | \$862,440.55 |

2 Sand base field with sand grown sod-(Included in base estimate above)

| | | | | |
|---|---------|----|---------|----------------|
| 8 inch depth sand base (soil amendment above) | 23,238 | CY | \$16.00 | \$371,808.00 |
| -subgrade aggregate material- 3" depth (source near site) | 8,802 | CY | \$18.00 | \$158,436.00 |
| sports field sod (local grower) | 949,133 | SF | \$0.55 | \$522,023.15 |
| | | | Total | \$1,052,267.15 |

3 Sand base field with imported sand grown sod

| | | | | |
|---|---------|-------|---------|----------------|
| 8 inch depth sand base (soil amendment above) | 23,238 | CY | \$16.00 | \$371,808.00 |
| -subgrade aggregate material- 3" depth (source near site) | 8,802 | CY | \$18.00 | \$158,436.00 |
| Out of State Delivery | 81,000 | Miles | \$2.50 | \$202,500.00 |
| sports field sod (out of state grower) | 949,133 | SF | \$0.65 | \$616,936.45 |
| | | | Total | \$1,349,680.45 |

4 Topsoil base field with locally grown sod

| | | | | |
|---|---------|----|---------|----------------|
| 12 inch depth topsoil base | 35,209 | CY | \$25.00 | \$880,225.00 |
| -subgrade aggregate material- 3" depth (source near site) | 8,802 | CY | \$18.00 | \$158,436.00 |
| sports field sod (local grower) | 949,133 | SF | \$0.55 | \$522,023.15 |
| | | | Total | \$1,560,684.15 |

5 Topsoil base field with seed

| | | | | |
|---|---------|----|---------|----------------|
| 12 inch depth topsoil base | 35,209 | CY | \$25.00 | \$880,225.00 |
| -subgrade aggregate material- 3" depth (source near site) | 8,802 | CY | \$18.00 | \$158,436.00 |
| sports field seed | 949,133 | SF | \$0.35 | \$332,196.55 |
| | | | Total | \$1,370,857.55 |

