

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

| | | | | |
|----------------------------------|-----------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 13 Project # | 14 Project # | 15 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 City portion of the project is anticipated at a cost of \$20 million and the County portion for 18 million.

Friends of Fort Missoula Regional Park continued forward in 2014 on a capital campaign. Current projects for the city include:
 FY 15 - use impact fees to secure and research water development and rights and install wells.
 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. Hauling of materials in 2014 will used as match relegated to the DNRC grant.

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

Are there any site requirements:

Yes, See Master Site plan

How is this project going to be funded:

| REVENUE | Funding Source | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Funded in Prior Years |
|--------------------------------------|----------------|-----------------|---------|------|------|------------|------|-----------------------|
| | Impact Fees | | 150,000 | | | | | |
| Knife River credits | | | | | | | | 380,628 |
| Grants/Donations | | | | | | | | |
| TBD - County Bond referendum pending | | | | | | 20,000,000 | | |
| | | | 150,000 | - | - | 20,000,000 | - | 453,524 |

How is this project going to be spent:

| EXPENSE | Budgeted Funds | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | 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 | | | 150,000 | | | 20,000,000 | | |
| | | | 150,000 | - | - | 20,000,000 | - | 72,896 |

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

| OPERATING BUDGET COSTS | Expense Object | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|------------------------|----------------|-----------------|------|------|------|------|------|----------------------|
| | Personnel | | | | | | | |
| Supplies | | | | | | | | |
| Purchased Services | | | | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | - | - | - | - | - | - |

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 | | 3/5/2015 9:54 | 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. | | | 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) 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. |



FORT MISSOULA REGIONAL PARK MASTERPLAN

MISSOULA, MONTANA

DMZ DESIGN
ARCHITECTURAL & LANDSCAPE ARCHITECTURE
1000 1ST AVENUE, SUITE 100
MISSOULA, MT 59802
PH: 406.328.1234
WWW.DMZDESIGN.COM

SCALE: 1" = 20'
DATE: JULY 9, 2012

Impact Fee Funding Criteria

In accordance with Chapter 15.66, Missoula Municipal Code.

Impact fees collected pursuant to this Chapter are expended only on public facilities, the demand for which is generated by the new development against which the fees are assessed.

Public facility improvements to be undertaken by the City as set forth in the capital budget, the City of Missoula Capital Improvement Program, or an adopted public facility plan.

Impact fee expended shall be used to defray all or a portion of the costs of the public facilities required to accommodate new development at City-designated level of service (LOS) standards and which benefits the new development.

1. City public facility/equipment Yes No

a. Meets the definition of public capital improvements, buildings, vehicles, apparatus, equipment, land acquisitions, and facilities. ¹

Yes No

b. Provides expanded capacity or service for new development proportionate to the calculated impact of the growth.

Yes No

2. CIP and / or adopted facility plan? Yes No

CIP CIP Score 44 CIP Rank _____

Plan Fort Missoula Regional Park Master Site Plan
Name of Plan

3. Citywide/Regional/Community facility:

Citywide Regional Community

1. Methodology #1: Service Increase Yes No

Calculation:

Impact fee portion determined by population growth of 2% (or current annual growth) since adoption of study on December 27, 2002

Number of years x 2% x cost of full facility improvements = impact fee portion
10 years x \$20 million x (2% or annual growth) = \$4 million (eligible)

Spent to Date: \$34,000

Budgeted for FY 15 - \$150,000

a. Methodology #2: Capacity Increase

2. Expansion of existing facility to serve development Yes No

Calculation:

Expanded capacity/full capacity= impact fee portion