

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park		PR-03	PR-03	PR-03

Description and justification of project and funding sources:

In November 2014 - the City/County residents passed a County wide General Obligation bond for 42 million. Three million will be used to fund a County trail program, and 1 million to renovate, replace and install new playgrounds across the City. The final 37 million is being used to develop the 93 acre park. Following an extensive procurement process, CTA Architects Engineers was selected as the lead consulting firm for the playground project. The Land Group, Inc., with DJ & A, P.C. and OZ Architects will provide consulting services for FMRP. 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. There will be over 5 miles of trails, 4 new playgrounds, including fitness/play station, picnic shelters, new dog park, and multi-sport playing fields. Phase 1 construction will focus on the 93-acre western portion of the park, which features a large/picnic event shelter, two playgrounds, and extensive trail system, turf areas for open play, multi-use sports fields, parking and road improvements. Construction will begin in March 2016, and the project opening is Fall, 2016. FY16 equipment needs total approx. \$115,000 and include: 72" deck mower (\$31K); Field Painter (\$8K); Aerator (\$10K); Spreader (\$5K); 1/2 Ton truck (\$30K), Light utility vehicle (\$18K); and a 3 Yard Dump Trailer (\$8K); plus accessories and minor equipment - (2) line trimmers; (2) blowers, and snow plow blades (\$5K). FY 17 equipment needs for the FMRP site total \$151K and include: 16' winged mower (\$90K); 8' deck mower (\$31K); and, a 1/2 Ton pick-up truck (\$30K).

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	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Impact Fees		2321					
Knife River credits								380,628
Grants/Donations								
GO Bond - Equipment		1219		151,000				36,000,000
			-	151,000	-	-	-	36,566,628

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	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 - Knife River Credits								63,408
			-	-	-	-	-	186,000

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	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		5/20/2015 12:35	km	56

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Project Rating

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

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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) 3	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	9
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					56

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 FMRP will continue to seek private funding for park development.
3/24/2015		November 2014 County wide GO bond passed allowing for development of FMRP



FORT MISSOULA REGIONAL PARK

MISSOULA, MONTANA



FORT MISSOULA REGIONAL PARK MASTERPLAN

MISSOULA, MONTANA

DM DESIGN
 DESIGN & CONSTRUCTION
 1000 N. 10TH AVENUE, SUITE 100
 MISSOULA, MONTANA 59717
 PH: 406.328.1111
 WWW.DMDESIGN.COM

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