

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	Park Development and Expansion	PR-07	PR-07	PR-06

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 incremental growth. Cash in lieu from area development is an additional revenue source. Park Development is in accordance with the Master Park Plan or adopted site plans. 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 to a Phase 1 level or greater through a development agreement. The City using cash in lieu, impact fees, SID's, grants, or CIP-GF develops the park at the Phase 2 level. This CIP includes priority listing of New Park development and the proposed year for park development using the two phase approach. Projects due to expansion or growth demand of existing parks include the following:
FY15 - Whitaker, Grant Creek Trail - M2L - total impact fees expended = \$422,165
FY 16 - Pleasant View playground, Cregg Lane improvements, Hillview Way, Hellgate - \$288,540
FY 17 - Pleasant View - final, Cregg Lane improvements - \$159,480
FY 18 - Hellgate - \$20,886
FY 19 -
FY 20 - White Pine Park, Phase 3, Jeffery Park - \$289,120

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

Are there any site requirements:

yes - see master park plan per each park

How is this project going to be funded:								
REVENUE	ng Source -use prior funding - IF prior app	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
		Hellgate	Impact Fees/Grants	10,000		20,866		
	Linda Vista - Jeffery Park	Impact Fees					189,120	189,120
	White Pine Park Phase 3	Impact Fee					50,000	50,000
		Donation					50,000	
	Whitaker Park and Farview Trail	Ngrant		-				3,000
		Cash in lieu						27,000
	Bellevue	Impact Fees/TBD						
	Fort Missoula Regional Park - see PR-03	Impact Fees		-				186,637
	Hillview Way	Impact Fees	165,000					165,000
	Pleasant View	Impact Fees and GOB	30,000	38,000				68,000
	M2L - Tiger Match	Impact Fees						242,165
	Grant Creek Trail	Impact Fees						30,000
	Cregg Lane Improvements	Impact Fees and TBD	25,540	121,480				147,020
			230,540	159,480	20,866	-	289,120	1,146,828

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	55040	205,000	159,480	20,866	-	289,120	275,165
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)		55,540					141,657
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			260,540	159,480	20,866	-	289,120	416,822

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							
			-	-	-	-	-	-

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	MPR		5/20/2015 12:38	KM	52

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Project Rating

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

Program Category:	Project Title:				15 Project
Parks, Recreation and Open Space	Park Development and Expansion				PR-07
Qualitative Analysis		Yes	No		
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. Citizen initiated and TIGER Grant	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 Parks play a significant role in Missoula' health and economy	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	Trails and green space support and preserve our Natural Environment	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	Per Growth Policy, public polls, 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	MPP Chapter 4 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 1.4 "Provide 2.5 acres of Neighborhood Parks for every 1,000 residents." Goal 2.5 "Locate multi-purpose practice fields for youth sports in Neighborhood Parks as well as Community Parks. Size Neighborhood Parks....to provide adequate land area to allow such uses." City Strategic Goal - Quality of Life for all citizens	4	12
Total Score					52

Park Development Projects - updated 3-18-2015

FY14 - carry over to FY 16

	Amount	Source
Pleasant View	\$ 10,440	Cash In Lieu (settlement)
Linda Vista - Jeffery Park	\$ -	Impact Fees see FY 18
Hellgate	\$ 8,000	N. Grant/Impact Fees

FY14

Fort Missoula	\$ 30,000	Impact Fees
Cregg Lane Improvement (See Public Works)	\$ 100,000	Note: figures appear on the front page - number is pending design and cost estimates + determination of other funding sources

Eaton/3rd St Ped Pathway	\$ 9,000	Impact Fees
	\$ 1,000	Cash in lieu
Hellgate	\$ 30,886	Balance of Silver Tip

FY15

Fort Missoula	\$ 150,000	Impact Fees
Bellevue	\$ -	TBD
M2L - City	\$ 242,165	Impact Fees

FY16

Pleasant View	\$ 30,000	Impact Fees/GOB
Hillview Way	\$ 165,000	Impact fees
Hellgate	\$ 10,000	Balance of Silver Tip
Cregg Lane	\$ 25,540	Impact Fees
Whitaker	\$ 27,000	Cash In Lieu

FY17

Pleasant View	\$ 38,301	
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FY 18 or later Future Park Development as fund are available and plans are complete (specific year and funding unknown)

Hellgate	\$ 20,886	Balance of Silver Tip
Linda Vista - Jeffery Park	\$ 189,120	Impact fees
White Pine Park (Phase 3)	\$ 50,000	Impact fees
	\$ 50,000	Donation
O'Keefe	TBD	
Running W	TBD	
Play Fair Park Renovation	Park Asset Management	
Re-location/renovation of 100 Hickory	See McCormick Park CIP	

Ending Balance FY 12 Impact Fe \$ 189,415

updated 4-15-15

Starting Balance FY13	189,415
Estimated Impact Fees FY13	\$ 145,000
Projects FY 13	\$ 12,000

Estimated Expenditure FY13	Budget	Actual	
		Expended	Encumber
Fort Missoula Regional Park	\$ 10,000	\$ 3,363	\$ 6,637
AGO Project	\$ 3,363		
Water Rights	\$ 6,637		
*New Parks:			\$ -
Pleasantview			\$ 18,301 (used Cash in lieu)
Hellgate	\$ 2,000		
Total FY 13	\$ 12,000	\$ 3,363	

Proposed Projects FY 14-FY 20

	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Fort Missoula Regional Park	\$ 36,637	\$ 150,000	\$ -				
*New Parks:							
Pleasant View			\$ 30,000	\$ 38,000			
White Pine Park							\$ 50,000
Hellgate Park (balance of Silvertip)			\$ 10,000		\$ 20,886		
nda Vista Estates - Jeffery Park							\$ 189,120
Eaton pathway	\$ 9,000						
Cregg Lane Design			\$ 25,540	\$ 121,480			
M2L - TIGER Match		\$ 242,165					
Hillview Way			\$ 165,000				
Grant Creek Trail		\$ 30,000					
Total	\$ 45,637	\$ 422,165	\$ 230,540	\$ 159,480	\$ 20,886	\$ -	\$ 239,120

Budget Summary for FY14-FY19

	ACTUAL	PROJECTED						
		FY13	FY14	FY15	FY16	FY17	FY18	FY19
Starting Balance	189,415	349,680	487,062	221,449	110,909	71,429	170,542	290,542
Actual/Projected Expenditures	3,363	1,031	422,165	230,540	159,480	20,886	-	239,120
Actual/Projected Revenue	163,628	138,413	170,000	120,000	120,000	120,000	120,000	120,000
Balance	349,680	487,062	221,449	110,909	71,429	170,542	290,542	171,422

Approved by IF Committee - PA

	Eligible	FY14	FY15	FY16	FY17	FY18	FY19	FY 20
M2L - TIGER Match - FY 15	\$ 480,000		\$ 242,165					
Hillview box culvert - FY 15	\$ 336,000			\$ 165,000				
Cregg Lane - FY 14	\$ 568,320			\$ 25,540	\$ 121,480			
Grant Creek Trail	\$ 30,000		\$ 30,000					
Pleasant View -	\$ 68,000			\$ 30,000	\$ 38,000			
Jeffery Park	\$ 189,120							\$ 189,120
Hellgate	\$ 30,886			\$ 10,000		\$ 20,886		
Eaton	\$ 9,000	\$ 9,000						
Fort Missoula	\$ 186,637	36637	\$ 150,000					
White Pine	\$ 50,000							\$ 50,000
Total	\$ 1,947,963	\$ 45,637	\$ 422,165	\$ 230,540	\$ 159,480	\$ 20,886	\$ -	\$ 239,120