

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
8	of 23	Parks_and_Recreation	New	Yes	No	Missoula Parks and Recreation Master Plan		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Leverage	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Yes	FUNDED?	No

Summary Description and rationale of project and funding sources:

Funding request provides for the timely update of the Parks and Recreation Master Park and Open Space plan in coordination with Missoula County. City Park District and Impact Fee funds would be matched with Missoula County funding to produce a professionally developed master plan for providing facilities and services desired by the public based on growth, public survey, community involvement processes. The Plan addresses growth as well as changes to the city's comprehensive land use plans, policies, and ordinances. The work completed would guide and inform on community needs, facilities necessary to meet Level of Service Standards.

History & Current Status: Impact if Cancelled or Delayed

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget		Unappropriated subsequent years		
			FY18	FY19	FY20	FY21	FY22
Park Impact Fees			18,000				
County match			30,000				
Park District		See "UPDATE" tab for detail of revenue funding sources and amounts.	32,000	20,000			
County and City In-kind of \$10K each			20,000	10,000			
			-	100,000	30,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
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			100,000	30,000			
			-	100,000	30,000	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks And Recreation	4/24/2017	1/22/2018 15:24	RA

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
8	Leverage	Parks_and_Recreation	New	oula Parks and Recreation Master
of 23	0	Parks & Recreation		
Project Rating #1				
Plan		Project Rationale #1		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		The existing Master Park Plan (MPP 2004) and Open Space Plan (2006) require updating as many of the goals have been accomplished. Because of this and the many changes since 2004, it is important as we plan for Missoula's future we consider recent planning efforts such as Growth Policy, LRTP, etc as well as demographics, in order to best meet the needs of our place and the people we serve.		
Project Rating #2				
Leverage		Project Rationale #2		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.		City Park District and Impact Fee funds would be matched with Missoula County funding to produce a professionally developed master plan for providing facilities and services desired by the public based on growth, public survey, community involvement processes.		
Project Rating #3				
Efficiency		Project Rationale #3		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.		The Plan addresses growth as well as changes to the city's comprehensive land use plans, policies, and ordinances.		
Project Rating #4				
Expansion		Project Rationale #4		
Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the		The work completed would guide and inform on community needs, facilities necessary to meet Level of Service Standards and appropriately address growth.		

The City Parks and Recreation Department and Missoula County Parks and Trails have successfully collaborated in developing the City and County's respective adopted Parks Master Plans. This proposal would continue that effort to ensure current and future delivery of cost effective services and facilities that meet the needs, demands, and expectations of citizens for delivery of parks and recreation services such as trails, open space, new parks, and recreational programs.

It is important to note that updating the plan will ensure the City is in best position to pursue grants and donations for needed projects and services. An up-to-date plan helps the city to demonstrate needs and demands as well as leverage funds and address priorities. If funded, the following services would be secured and supported to develop and advance the plan:

Public involvement processes and facilitation
Statistically Valid Citizen Survey
Identify partnerships
Ensure no duplication of services or programs
Provide timely communications with citizens and elected officials through web updates, presentations and news releases
Consultant services for evaluation of land, facilities, and program needs, maintenance services, park management, operations funding, as well as recreation program evaluations
GIS Mapping
Review of operational efficiency and program service delivery

Purpose and Needs Statement

Missoula Parks, Open Space and Trails Plan Project

Background

Parks, trails, and open spaces are an essential part of each day for residents of the Missoula Valley, as they provide opportunities for recreation, transportation, connecting with nature, and help maintain a healthy environment. Access to parks and recreation is an important right of every citizen in the community, and proximity to these resources is an important factor in increasing physical activity which results in healthier population. In addition, the natural resources conserved by open lands help provide clean air and clean water in the valley, as well as wildlife habitat and agricultural land that provides local food for communities.

In Missoula, our love of, and desire to provide parks, trails and open space has been expressed repeatedly by citizens and civic leaders for generations. The City of Missoula has a long standing goal of "providing a high quality environment and protecting land which is vital to the total ecological picture of the Missoula Valley," Missoula's Policy Guide for Urban Growth (*City Growth Policy 2035*, adopted November 2015)

In the Missoula Valley, two primary plans guide the development of parks, trails, and open space. The *Missoula Urban Area Open Space Plan* was adopted in 1995 by the Missoula City Council and the County Commissioners. This plan, which was updated in 2006, provided the community with a coordinated guide for open space planning. The City and County adopted the *Master Parks and Recreation Plan for the Greater Missoula Area* in 2004. This plan provided a coordinated vision for delivery of park and recreation services in the Missoula Urban Area.

In the years following these original drafts and updates, the City of Missoula has adopted a number of new land use plans and guidance documents. The Missoula Community has also made significant progress on many of the goals identified in both the Open Space Plan and the Parks and Recreation Plan, and trends in planning have changed for reasons ranging from environmental factors and new science. At the same time, Missoula County's undeveloped land is coming under greater pressure to accommodate new growth, and the existing parks, trails, and open spaces are experiencing increasing recreational use.

On November 5, 2012, the City signed its Climate Action Plan, which provides an ambitious plan for carbon neutrality by 2025. Missoula County adopted its Master Parks and Trails Plan in 2012, which provided guidance for County Parks and trails located outside of the Urban Area. Most recently the City adopted the Activate Missoula active transportation plan update in 2017. All of these plans have set goals and priorities pertaining to parks, trails, and open space.

Other trends since 2004 include Missoula's growth and population increases (from 63,000 in 2004 to 71,022 in 2016); research on level of service by neighborhood; new science showing Missoula as an important linkage in a network of regional cores, corridors and buffer zones that provide wildlife movement between larger complexes of protected land; changes to technology; emphasis on environment, health, and social equity; and changing demographics and related needs.

Additionally, many of the goals in the 2004 Master Parks Plan have been accomplished in the past 13 years. Also, while the need for, and rationale behind, open space conservation in Missoula endures, the success of the 1980, 1995 and 2006 open space bonds and the 2014 parks and trails bond means the undeveloped land available for protection and the geographic priorities continue to evolve to meet the changing needs of Missoula.

It is our responsibility to be responsive to these changes, and in order to better serve the needs of the community our guiding plans need to reflect the needs of our community and their vision for the future. Accordingly, the City of Missoula, in conjunction with Missoula County, endeavors to create a single plan that will update the 2004 Master Parks Plan, the 2006 Open Space Plan.

Project Proposal

The proposed POST Plan endeavors to engage the greater Missoula area in a community conversation about the role parks, trails and open lands play in the following areas of inquiry:

- preservation and conservation of agricultural resources
- ensuring water quality, water quantity, and riparian protection
- access to and distribution of river recreation opportunities
- conservation of habitat and connections for wildlife
- expanding partnership opportunities through implementation of planning goals
- the important relationship between public health, personal health and parks and recreation
- how to ensure quality parks, trails and open spaces in concert with growth and development – updating level of service metrics
- enhancing economic health of our community through parks, trails and open lands
- responding to changing demographics of our community, including:
 - responsiveness to community members who are choosing to age in place
 - ensuring all people have access to the benefits of local parks, recreation and open spaces, regardless of age, race, income level or ability

Project Timeline and Budget

The project is expected to begin in Fiscal Year FY18 and will take approximately 9-12 months. Estimated project cost is \$130,000 and will include the following components, developed over two phases:

Phase I

- County-wide statistically valid survey
- Convene and facilitate a Citizen Working Group
- Convene and facilitate a Technical Advisory Committee
- Facilitated Public Open House
- Develop web-based public involvement strategies
- Technical mapping
- Document development

Phase II

- Missoula Parks and Recreation Program Delivery Audit

Proposed Resources

In-house contributions through staffing

- Missoula Parks and Recreation - \$10,000
- County Parks, Trails and Open Lands - \$10,000