

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Listing		New or Update	Required	Delay	Project Title	
1	of 6	Update	Is this project Required?	Can project be delayed?	Park Asset Management Plan	
Project Rating	Department		No	No		
	Culture & Recreation					
Urgent	Parks & Recreation	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

The following identified projects are heavily used facilities in urgent need of repair, renovation, or replacement (i.e. likely to fail or have failed and be closed in five (5) years or less.)

History & Current Status: Impact if Cancelled or Delayed

Listed features are in need of major repair or replacement due to safety concerns related to age and conditions that concerns public safety and/or liability. Listed facilities are being monitored, modified, and/or are closed. All listed facilities have or are likely to fail and be closed within 5 years

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

Yes, Neighborhood Associations, citizens, children and non-motorized travelers. MCPS

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Northside Ped Bridge Repair/renovate	Urgent	FY2020	Mansion Heights stair replacement	Replacement	FY2023
Trail Lighting Reconstruction	Replacement	FY2021	Tennis court replacement	Replacement	FY2022
Playfair Park Playground Replacement	Replacement	FY2021	Sacajawea Spray deck and Bathroom	Replacement	FY2021
Greenough Trail Repair/Renovation	Urgent	FY2020			
Westside Playground Replacement	Replacement	FY2020			
Marilyn Park Sport Courts Replace	Replacement	FY2022			
South Reserve St Ped Bridge Electrical	Urgent	FY2020			
Rose Park & WWII Memorial	Plan	FY2020			
Pavement Preservation	Leverage	FY2021			
Greenough Restroom	Replacement	FY2022			

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years						
		FY2020	FY2021	FY2022	FY2023	FY2024		
		MRA	312,500	937,500				
Federal/State Grant			1,000,000					
Grant/Donation/Other	100,000		2,556,629		2,500,000			
Debt Service	585,605	2,872,470						
TBD/Private Invest	498,750	822,250		162,500				
Impact Fees								
Type	Approval	Date	Amount					
Parks	Yes		100,000					
				1,596,855	4,632,220	3,556,629	162,500	2,500,000

How is this project going to be spent:

Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
A. Land		-	-	-	-	-
B. Constuction		1,186,397	3,161,738	2,564,708	130,000	2,000,000
C. Contingencies		118,640	353,674	356,471	19,500	300,000
D. Design & Engineering		168,068	221,558	281,800	13,000	200,000
E. Construction Mgmt		-	-	-	-	-
F. Percent for Art	No	11,250	9,750	-	-	-
G. Equipment Costs		112,500	885,500	353,650	-	-
H. Other		-	-	-	-	-
		1,596,855	4,632,220	3,556,629	162,500	2,500,000

Is this equipment prioritized on an equipment replacement schedule? No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? No

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

Expense Object	FY2020	FY2021	FY2022	FY2023	FY2024
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
Donna Gaukler	Parks and Recreation	5/16/2019		RA

Rose Memorial Park Phase 1 Improvements

4/25/2018

Phase 1 - Rose Garden Improvements

Accessible Walks

QTY	UNIT	Type	Unit Cost	Total
4350	SF	Concrete Walkway	\$ 6.00	\$ 26,100.00
Accessible walks Subtotal				\$ 26,100.00

Center Plaza (WWII Memorial Plaza)

QTY	UNIT	TYPE	UNIT COST	TOTAL
1185	SF	Pavers	\$ 18.00	\$ 21,330.00
4	EA	Bench	\$ 800.00	\$ 3,200.00
2	EA	Informative Plaques	\$ 2,000.00	\$ 4,000.00
1	LS	Irrigation and Lawn Repair		\$ 2,000.00
1	LS	Repair WWII Memorial Base		\$ 1,000.00
Central Plaza Subtotal				\$ 31,530.00

Inner Garden Ring

QTY	UNIT	TYPE	UNIT COST	TOTAL
1310	SF	Stablized Decomposed Granite	\$ 7.00	\$ 9,170.00
380	LF	Split-Face CMU Raised Planter Wall, 12" height with base, and cap	\$ 28.00	\$ 10,640.00
52	EA	Plant Material @ 42" O.C.	\$ 35.00	\$ 1,820.00
30	CY	Planting Mix, 12" Depth	\$ 55.00	\$ 1,650.00
850	SF	Geotextile Fabric	\$ 0.25	\$ 212.50
1	LS	Drainage		\$ 2,000.00
1	LS	Irrigation		\$ 2,500.00
1	LS	Irrigation and Lawn Repair		\$ 2,000.00
Inner Garden Subtotal				\$ 29,992.50

Phase 2 - Rose Garden Improvements

Middle Garden Ring

QTY	UNIT	TYPE	UNIT COST	TOTAL
1885	SF	Stablized Decomposed Granite	\$ 7.00	\$ 13,195.00
580	LF	Split-Face CMU Raised Planter Wall, 12" height with base, and cap	\$ 28.00	\$ 16,240.00
76	EA	Plant Material @ 42" O.C.	\$ 35.00	\$ 2,660.00
48	CY	Planting Mix, 12" Depth	\$ 55.00	\$ 2,640.00
1315	SF	Geotextile Fabric	\$ 0.25	\$ 328.75
1	LS	Drainage		\$ 2,500.00

1	LS	Irrigation	\$	3,000.00
		Irrigation and Lawn Repair	\$	2,000.00

Middle Ring Subtotal \$ **42,563.75**

Phase 3 - Rose Garden Improvements

Outer Garden Ring

QTY	UNIT	TYPE	UNIT COST	TOTAL
2465	SF	Stablized Decomposed Granite	\$ 7.00	\$ 17,255.00
760	LF	Split-Face CMU Raised Planter Wall, 12" height with base, and cap	\$ 28.00	\$ 21,280.00
104	EA	Plant Material @ 42" O.C.	\$ 35.00	\$ 3,640.00
66	CY	Planting Mix, 12" Depth	\$ 55.00	\$ 3,630.00
1795	SF	Geotextile Fabric	\$ 0.25	\$ 448.75
1	LS	Drainage		\$ 3,000.00
1	LS	Irrigation		\$ 3,500.00
1	LS	Irrigation and Lawn Repair		\$ 2,000.00

Outer Ring Subtotal \$ **54,753.75**

Overall Subtotal \$ 184,940.00

15% for Contingency, Mobilization, Permits, Bonding, Contractor Costs. \$ 27,741.00

Grand Total \$ 212,681.00

** Note: Quantities, unit costs, and park features are conceptual and preliminary in nature.*

** Note: Estimates do not include design and engineering costs*



BROOKS STREET

NORTH →

MOUNT AVE.

FRANKLIN ST.

BLAINE ST.

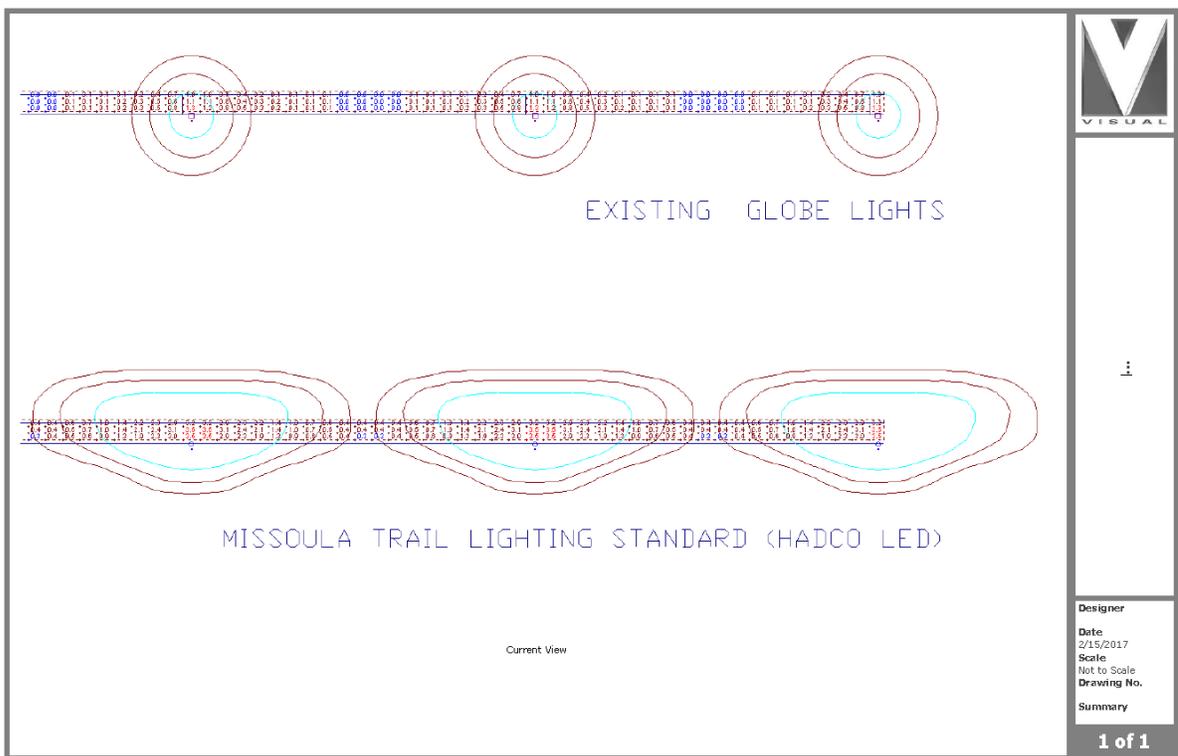
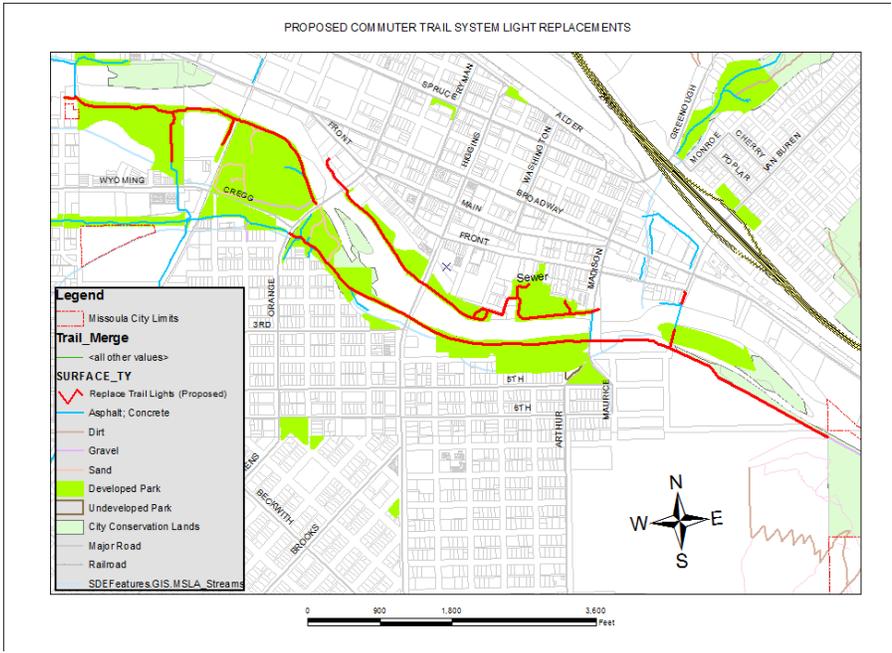
MEMORIAL ROSE GARDEN PARK

Trail Lighting Support

The majority of the existing trail lighting systems are over 30 years old. These lights were installed using direct bury of the power supply lines. These light systems are becoming increasingly costly to maintain and operate due to frequent line breaks, deterioration of the wire and coatings; age and style of lamps and shrouds, as well as the height of the poles.

This proposal also improves trail user safety and security. Existing pole, globe and acorn lighting standards provide less light than is appropriate for safe travel and security. This proposal would replace all existing trail lighting systems that meet the afore mentioned conditions (approximately 142 lights). Recent studies on health indicate access to lighted trail system is important consideration for improved health in low-income areas as well as for at risk populations (elderly, single parent households, etc....)

Map of existing Trail lighting systems to be replaced (3.65 miles)



Current View