

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		
4	of 23	Parks_and_Recreation	New	Yes	No	Park Development and Expansion		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Replacement	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

This CIP includes priority listing of New Park development and the proposed year for park development using the phased approach. Projects due to expansion in growth and demand include the following new requests for FY19: Honeysuckle and 44 Ranch. See support document for all approved Impact Fee projects for FY 18 projects, most have separate CIP requests as they are part of a larger funded project.

History & Current Status: Impact if Cancelled or Delayed

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. The approach is to develop parks in phases with Phase 1 addressing immediate infrastructure such as turf, irrigation, trees and basic park furnishings (benches, tables, garbage) and future phases 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.

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

In most cases there are site requirements and PAI coordination needs.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
	Honey Suckle renovation	TBD	-		85,000			
	44 Ranch playground	TBD	-		100,000			
	Impact Fee		-	225,488	80,000	73,303	90,000	120,000
	Duncan/Mtn View Park	Donations	-		15,000			
	Duncan/Mtn View Park	Impact Fee	-		30,000			
			-					
			-	225,488	310,000	73,303	90,000	120,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
	A. Land Cost		-					
	B. Construction Cost		-		248,000	54,977	67,500	90,000
	C. Contingencies (10% of B)		-		24,800	7,330	9,000	12,000
	D. Design & Engineering (15% of B)		-		37,200	10,995	13,500	18,000
	E. Percent for Art (1% of B)		-					
	F. Equipment Costs		-					
	G. Other		-	225,488				
			-	225,488	310,000	73,303	90,000	120,000

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)

Operational Budget Impact	Expense Object	Accounting Code	Prior Year Summation	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:

Projects completed with use of Impact fees or Park District 1 funding do have operating budget impacts. Please see individual CIPs for detail

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation	5/1/2017	1/22/2018 15:11	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
4	Replacement	Parks_and_Recreation	New	Park Development and Expansion
of 23	0	Parks & Recreation		
Project Rating #1				
Project Rating #1		Project Rationale #1		
Plan		Neighborhood Council coordination and Impact Fee plan		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #2				
Project Rating #2		Project Rationale #2		
Plan				
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #3				
Project Rating #3		Project Rationale #3		
#N/A				
Project Rating #4				
Project Rating #4		Project Rationale #4		
#N/A				

44 Ranch Park - note location of existing circular playground pod, ready to receive equipment.



Options for Honeysuckle Improvement Costs

Option #1

- New grass seeded - \$725
 - Irrigation system and water source - \$35,000 - \$50,000
 - New plastic playground containment system - \$6000
 - New fall zone material and fabric \$10,000
 - Repave existing 20'x40' basketball court \$4000
 - 20 trees \$10,000
- Total \$65,725-\$80,725

Option #2

- New grass seeded - \$725
 - Irrigation system and water source - \$35,000 - \$50,000
 - Concrete border \$8000-\$10,000
 - New fall zone material and fabric \$10,000
 - Repave existing 20'x40' basketball court \$4000
 - 20 trees \$10,000
- Total \$67,725-\$84,725

Option #3

- New grass seeded - \$725
 - Irrigation system and water source - \$35,000 - \$50,000
 - New playground (fall zone included) \$80,000 - \$150,000
 - Repave existing 20'x40' basketball court \$4000
 - 20 trees \$10,000
- Total \$129,725-\$214,725

Option #4

- New grass seeded - \$725
 - Irrigation system and water source - \$35,000 - \$50,000
 - New playground (fall zone included) \$80,000 - \$150,000
 - New junior high basketball court \$20,000 - \$25,000
 - 20 trees \$10,000
- Total \$145,725-\$235,725

44 Ranch Play Ground reflects requests from the neighborhood for a playground to serve children ages 2 - 12 in the 1/2 mile services area of the park. Current residents are seeking to ensure children have a range of outdoor activities to take advantage of. The playground pod infrastructure is in place. Project funding provides for playground design using public involvement process; equipment purchase; purchase of Engineered Wood Fiber (EWF) fall zone material; professional installation, purchase and installation of playground site amenities (benches, trash can, portalet shelter, add trees), and minor site repairs.