

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		
22	of 23	Parks_and_Recreation	New	No	Yes	Pleasant View Multi Court		
Project Rating	Project Number	Division/ Sub-Department						
Expansion	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

Pleasantview homeowners association is seeking to improve the park by adding a multi-purpose basketball/tennis/pickleball court. They are seeking to ensure children and adults living in the area have a range of positive outdoor activities to take advantage of. The HOA is interested in additional fund raising to help leverage existing funds available for improvements to the park. Project funding provides for professional design and engineering (FY17) for following fiscal year construction of court, purchase and installation of equipment and plexipave court markings, and site restoration. IF HOA is successful in raising full \$40K by FY18, the funds would be used to award bid alternates to add plexipave court markings, install court containment curb with 6' chain-link fencing in order to provide for multi-use of the court for pickleball and tennis.

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	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Park District					60,000		
Pleasant View Settlement				10,440			
HOA partnership funding		See "UPDATE" tab for detail of revenue funding sources and amounts.		15,000			
HOA fundraising					40,000		
			-	25,440	100,000		

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					106,124		
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)				18,816			
E. Percent for Art (1% of B)							
F. Equipment Costs					500		
G. Other							
			-	18,816	106,624		

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			208	208	208	208
B. Supplies			150	150	150	150
C. Purchased Services			600	600	600	600
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		-	958	958	958	958

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:

Description of additional operating budget impact: Requires additional maintenance staff time (at the Park attendant rate) for site inspection, remove trash; monthly sweeping during season; repair/replace nets, backboards, and posts; repair/refresh asphalt, court markings and pro-rated cyclical maintenance (seal coat and repaint every 7 years).

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
			1/22/2018 15:51	

CAPITAL IMPROVEMENT PROGRAM

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
22	Expansion	Parks_and_Recreation	New	Pleasant View Multi Court
of 23	0	Parks & Recreation		
Project Rating #1				
Plan		Project Rationale #1		
<p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p>		<p>Pleasantview homeowners association is seeking to improve the park by adding a multi-purpose basketball/tennis/pickleball court. They are seeking to ensure children and adults living in the area have a range of positive outdoor activities to take advantage of. Improvement is per the adopted master plan for the park</p>		
Project Rating #2				
Leverage		Project Rationale #2		
<p>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.</p>		<p>The HOA is interested in additional fund raising to help leverage existing funds available for improvements to the park.</p>		
Project Rating #3				
#N/A		Project Rationale #3		
#N/A		Project Rationale #4		
#N/A		Project Rationale #4		

**PLEASANT VIEW PARK, MISSOULA, MT
COST ESTIMATE SUMMARY**

PRELIMINARY - Not for Construction 17-Nov-10

Prepared by Kent Watson & Associates, Landscape Architecture
in partnership with Parks & Recreation

PHASE I CONSTRUCTION

Grading & Drainage	\$176,000
Irrigation	\$65,000
Trails	\$42,000
Trees & Turf	\$117,000
Owner Items	\$40,000
Construction Contingency 10%	\$40,000
Design, Engineering & Construction Admin.	\$100,000

TOTAL PHASE I	\$580,000
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PHASE II CONSTRUCTION

Entry Feature	\$25,000
Restroom	\$25,000
Multi-use Sport Courts	\$126,000
Gazebo	\$50,000
Playground Equipment	\$140,000
Trees & Plantings	\$35,000
Fences, Furnishings, Benches, Lights & Signs	\$108,000
Irrigation Well	\$25,000
Owner Items	\$53,500
Construction Contingency 10%	\$53,500
Design, Engineering & Construction Admin.	\$133,000
1% For Art	\$6,000
Financing (If done through City SID or similar)	\$100,000

TOTAL PHASE II	\$880,000
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TOTAL PROJECT COST ESTIMATE	\$1,460,000
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TOTAL COST PER ACRE \$271,375

