

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park			PR-21	PR-13	PR-04

Description and justification of project and funding sources:

Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a regional park. The park will provide for active and passive and contemplative recreation, dog walkers, trail users, historians, and naturalists of all ages, abilities and backgrounds. The development can be phased and paid for through GO Bond, Federal funds, or mill levy, Impact fees, Cash in lieu and in-kind donations. Agreement with JTL in 2002 grants the City an additional 86.5 acres. Total JTL credits to Date: \$380,628. Phase I & II of the Arch/Hist Research were completed and met HPO 106 requirements. Friends of Fort Missoula Group formed and are working toward development of athletic fields.

The Master Site Plan originally adopted by City Council and County Commissioners in 2002 was revised with Design, Development details (or 30% construction documents) and incorporates cultural resource mitigation in December 2008. Projected cost summary attached. Project costs do not include JTL/Knife River ponds or 17 acre triangle portion owned by the City.

Stimulus Package: The development of the 82 acres is estimated at \$20,180,00. See Stimulus CIP for details.

Also need to add cost for possible satellite facility at Fort Missoula.

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

Are there any site requirements:

See Revised Master Site Plan FY08

How is this project going to be funded:

Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
General Fund							135,000
Donations/Pledges					750,000		
Impact Fees							100,000
Federal funding					3,000,000		
Mill Levy/GO bond					15,550,000		
TBD: Gifts &					880,792	250,000	
JTL Credits							380,628
note: figured at FY10 estimate no inflation		-	-	-	20,180,792	250,000	615,628

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
A. Land Cost							
B. Construction Cost					14,900,000		
C. Contingencies (10% of B)					1,490,000		
D. Design & Engineering (15% of B)					2,235,000		
E. Percent for Art (1% of B)					1,490,000		
F. Equipment Costs					65,792		129,000
G. Other		-	-	-	20,180,792	-	129,000

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
Personnel						-	
Supplies						-	
Purchased Services						-	
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Maintenance cost for future to be determined with inflation at \$5,000/ac times 83 acres for a total of \$415,000. This does not include any revenue offset.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	Parks & Recreation		06/02/2009 8:58	KM	48

CAPITAL IMPROVEMENT PROGRAM						
Project Rating						
(See C.I.P. Instructions For Explanation of Criteria)						
Program Category:	Project Title:					10 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park					PR-04
Qualitative Analysis		Yes	No	Comments		
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.			x	The project as new construction will incorporate elements that will significantly increase the accessibility of these kinds of facilities to disabled and challenged people over what is currently available locally.		
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.			x	The City has a social contract with the public who has sponsored acquisition of the land in the interest of developing a regional park. The general fund portion will be used to match a Land & Water Conservation Fund Grant.		
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.			x	There is a notable lack of recreational facilities in this area.		
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.			x	The facility will contribute to public health by offering a destination for healthful exercise and outdoor recreation.		
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) 2	If citizens agree and vote to be taxed; maximum support is demonstrated and local taxes, with additional funds. The project could be fully leveraged by matching federal money. Citizens may recommend additional means of acquiring adequate funds. The project allows the public to use the land for purposes for which it has been acquired. The project enhances the investment of open space funds which have been expended to date.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	There is an existing structure of community contacts set up for the master site plan process that can be used to help develop support for the project. Much of the public discussion has centered around keeping up the momentum and following through rapidly with implementation of the plan. Timing of a bond or mill levy vote could be critical. The community soccer needs have far exceeded our ability to serve.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	The project is being designed to meet all of these criteria. The design will encourage access by mass transfer or non-motorized uses. It responds to the historical, cultural and natural resource values both on the site and in its relationship to the surrounding properties. It conserves energy and resources by following a design that encompasses the entire site, can be developed economically in phases, and consolidates active recreation uses for maximum maintenance efficiencies.		3	6
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	The community strongly supports the development of the regional park as a high priority. The lack of adequate recreational facilities is well-documented. Availability of recreational facilities is an important factor in community well-being, public health and perceived livability by residents and those who may be considering Missoula as a business location. Inadequate soccer fields and increased demands necessitate action.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Community involvement and livability: it continues to involve the public in the realization of a goal of a regional park. It also is an impetus to continue to work with School District toward acquisition of 20-acre parcel. Community Livability: makes use of purchased open space land. Allows expansion of trail system and connection of gaps in system. Contributes to overall public health and well-being. Meets goals of 06 OS bond, 2004 MPP, 70% voters supported in 2008 poll		4	12
Total Score						48

**FORT MISSOULA REGIONAL PARK
MISSOULA, MONTANA**

29-Sep-08
DHM Design/ WGM Group

Preliminary Estimate of Probable Construction Cost

PHASE ONE IMPROVEMENTS	\$5,259,030.02
(Infrastructure, grading, utilities, parking, 9 Multi-use Fields)	
Escalation to mid 2010	\$6,047,884.52
<u>FUTURE PHASES</u>	
Area 1 Improvements (Landscaping, perimeter irrigation)	\$977,361.12
Escalation to mid 2010	\$1,123,965.29
Area 2 Improvements (Entry Road, Parking, Premier Rugby Pitch)	\$3,495,297.99
Escalation to mid 2010	\$4,019,592.68
Area 3 Improvements (Picnic Pavilion Area)	\$3,123,001.90
Escalation to mid 2010	\$3,591,452.19
Area 4 Improvements (Parking Lot Expansion)	\$439,925.23
Escalation to mid 2010	\$505,914.02
Area 5 Improvements (Proposed Future Parking & 36th Ave. Ext.)	\$554,851.56
Escalation to mid 2010	\$638,079.29
Area 6 Improvements (Championship Soccer Field)	\$2,443,937.42
Escalation to mid 2010	\$2,810,528.03
Area 7 Improvements (Open Area)	\$1,255,110.01
Escalation to mid 2010	\$1,443,376.51
Overall Project Total	\$17,548,515.24
Escalation to mid 2010	\$20,180,792.53

(Inflation to midpoint of construction priced in 2008 dollars. Future phases will vary based upon year of construction).

FORT MISSOULA REGIONAL PARK
MISSOULA, MONTANA

28-Oct-08

DHM Design/ WGM Group

Phase One Improvements

Preliminary Estimate of Probable Construction Cost

Based upon Design Development Plans

Phase 1 (Infrastructure: Grading, Utilities, Parking, and Area 1- 9 Multi-Use Fields)

ITEM #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTAL
<u>Demolition</u>					
	Erosion Control (silt fence)	11,180	LF	\$2.50	\$27,950.00
	Clear and grub existing vegetation	21	AC	\$1,500.00	\$31,500.00
	Tree Protection (13 trees)	1	LS	\$3,000.00	\$3,000.00
	Remove Existing Wire Fencing	3,493	LF	\$1.00	\$3,493.00
	Remove & Grind existing haul road (use on site for base material)	32,540	SF	\$0.50	\$16,270.00
	Remove Existing Trees	9	EA	\$1,000.00	\$9,000.00
	Remove exist. gas line				
	Remove/relocate existing maintenance bldg. on Ft. site	1	LS	\$10,000.00	\$10,000.00
<u>Site Preparation/ Grading</u>					
	Strip & stockpile exist. topsoil (above bowl & at pavement)	18,248	CY	\$2.00	\$36,496.00
	Screen existing topsoil stockpiled on site-(20% loss)	20,715	CY	\$1.00	\$14,600.00
	Screen stripped topsoil (-20% loss)	14,600	CY	\$1.00	\$20,715.00
		35,315	total cyds. Topsoil available		
	Site Grading (Areas 1,3,4,5 and 6)				
	-Cut/ Fill (complete in place)	165,333	CY	\$2.50	\$413,332.50
	Revegetation/ Seeding	18	AC	\$2,000.00	\$35,200.00
	<u>Sports Field Areas (9 multi-use fields)-Area 1</u>				
	-Subgrade aggregate material- 3" depth (source near site)	8,788	CY	\$18.00	\$158,184.00
	-Sand Base for sports fields (8")	23,201	CY	\$16.00	\$371,216.00
	-placement of on site topsoil-side slopes (12")	7,472	CY	\$2.00	\$14,944.00
	-placement of on site topsoil-landscape areas (12")	11,652	CY	\$2.00	\$23,304.00
	Placement of Area 3 and Area 6 Topsoil (12")	4,200	CY	\$2.00	\$8,400.00
		23,324	total cyds. Topsoil needed Phase 1		
	Stockpile Area 2 Topsoil (12")-future install	11,991	CY		
	-Fine Grading/ Laser leveling (9 multi-use fields)	949,133	SF	\$0.10	\$94,913.30
	Dust Control (water and calcium chloride)	1	LS	\$10,000.00	\$10,000.00
<u>Roadways, Parking and Trails</u>					
	Traffic Control	1	LS	\$10,000.00	\$10,000.00
	Asphalt Surfacing for 900 LF of temporary haul road- (4" asphalt at 18 ft. paved width)	1,980	SY	\$12.00	\$23,760.00
	Recycled Base Course for 900 LF of temporary haul road- (8" thickness of 2" minus crushed gravel, 2 ft. shoulders)	400	CY	\$10.00	\$4,000.00
	Imported Base Course for 900 LF of temporary haul road- (8" thickness of 2" minus crushed gravel, 2 ft. shoulders)	200	CY	\$25.00	\$5,000.00
	Parking Lot/Drive- Curb	3,345	LF	\$15.00	\$50,175.00
	Parking Lot/Drive Asphalt (4" depth)	10,000	SY	\$12.00	\$120,000.00
	Parking Lot/Drive base course (8" depth)	2,307	CY	\$25.00	\$57,675.00
	Concrete Walkways (temp. crusher fines in phase 1)	22,586	SF	\$1.75	\$39,525.50
	Concrete Ramps	9	EA	\$1,200.00	\$10,800.00
	Asphalt Trails	50,693	SF	\$1.75	\$88,712.75
	Striping	4,081	LF	\$2.00	\$8,162.00
	Thermoplastic handicap symbol	13	EA	\$300.00	\$3,900.00
	HC parking signage, post and footing	13	EA	\$250.00	\$3,250.00
	Sleeving for future lighting and landscape	500	LF	\$20.00	\$10,000.00

Utilities					
Dry well sumps	17	EA	\$2,000.00	\$34,000.00	
8" DI Potable Water Main	520	LF	\$55.00	\$28,600.00	
8" Gate valve	1	EA	\$1,200.00	\$1,200.00	
Fire Hydrant	1	EA	\$3,500.00	\$3,500.00	
Hot-tap Main Connection to Existing 12" Main	1	EA	\$3,000.00	\$3,000.00	
City Excavation Permit for Water main and service	1	LS	\$1,600.00	\$1,600.00	
2" HDPE Sanitary Pressure Sewer Service	620	LF	\$22.00	\$13,640.00	
Pressure Sewer Cleanouts	2	EA	\$1,100.00	\$2,200.00	
Connect Pressure Sewer to Existing Manhole	1	LS	\$1,500.00	\$1,500.00	
City Excavation Permit for sewer service	1	LS	\$390.00	\$390.00	
Remove and Replace Gas Line	1	LS	\$31,600.00	\$31,600.00	
3-Phase Power (from Northwestern)	1,600	LF	\$25.00	\$40,000.00	
Single-Phase Power (from Northwestern)	250	LF	\$15.00	\$3,750.00	
Electrical Connection for Irrigation Pump Station & Controller	1	LS	\$5,000.00	\$5,000.00	
Electric for Parking Lot Lights	1200	LF	\$20.00	\$24,000.00	
Parking Lot Lights -double head	2	EA	\$6,500.00	\$13,000.00	
Parking Lot Lights -single head	10	EA	\$4,000.00	\$40,000.00	
Landscaping					
Soil Preparation (rototilling amendments 2 cyd/ 1000 sf)	949,133	SF	\$0.10	\$94,913.30	
Sports Field (9 multi-use fields) locally grown sod	949,133	SF	\$0.50	\$474,566.50	
Turf areas outside fields	323,782	SF	\$0.10	\$32,378.20	
(Phase 1-non-irrigated seed/ phase 2 irrigated seed)					
Non-Irrigated Native Seed, includes mulching (perimeter & slopes)	201,742	SF	\$0.10	\$20,174.20	
Irrigation					
-Water Collection System (pump station/vault/ pond if mult. wells)	1	LS	\$45,000.00	\$45,000.00	
-Central Control System (w/ weather station, computer, software)	1	LS	\$30,000.00	\$30,000.00	
-Turf System (Mainline. Rotors, valves, wiring, etc.)	949,133	SF	\$0.40	\$379,653.20	
-Shrubs & Tree Drip System	future phase				
Park Amenties					
Wood Rail Fence	3,600	LF	\$22.00	\$79,200.00	
Picnic Tables	17	EA	\$900.00	\$15,300.00	
Benches	8	EA	\$800.00	\$6,400.00	
Pet Stations	4	EA	\$350.00	\$1,400.00	
Trash Receptacles	4	EA	\$800.00	\$3,200.00	
Trash dumpster Enclosure (1 yd. containers)	1	LS	\$5,000.00	\$5,000.00	
Bicycle Rack	2	EA	\$800.00	\$1,600.00	
Sanolets enclosure (groups of 2)	2	EA	\$5,000.00	\$10,000.00	
Sanolets Gravel Base	4,200	SF	\$0.70	\$2,940.00	
Playground Equipment (climbing structure)	1	LS	\$45,000.00	\$45,000.00	
Swings	1	EA	\$5,000.00	\$5,000.00	
Climbing Net	1	EA	\$6,000.00	\$6,000.00	
Concrete play edge	261	LF	\$18.00	\$4,698.00	
Playground underdrain	120	LF	\$15.00	\$1,800.00	
Fibar play surface/ subsurface drain	6,040	SF	\$2.25	\$13,590.00	
Crusher Fines	2,245	SF	\$2.00	\$4,490.00	
Sports Field Goal Posts	18	EA	by others		
Misc. Signage	1	LS	\$5,000.00	\$4,500.00	
			SUBTOTAL	\$3,271,261.45	
			1% for public art	\$32,712.61	
			10% unaccounted for items	\$490,689.22	

	Mobilization/ General Conditions	1	LS	\$327,126.15	\$327,126.15
	Water Supply Development (acquisition of rights, wells, etc.)	1	LS	\$250,000.00	\$250,000.00
	Misc. Permits (SWPPP, Paving, ADA)	1	LS	\$4,000.00	\$4,000.00
	Performance/ Materials Bond (1%)	1	LS	\$32,712.61	\$32,712.61
	Minor Contract Revisions (10%)	1	LS	\$327,126.15	\$327,126.15
	Construction Document Preparation (Phase 1) -8%	1	LS	\$261,700.92	\$261,700.92
	Construction Administration-Surveying/Testing (Phase 1)-8%	1	LS	\$261,700.92	\$261,700.92
		PHASE ONE PROJECT TOTAL			\$5,259,030.02
				Escalation to mid 2010	\$6,047,884.52
	<i>* Verify existing topsoil quantities prior to final bid documents.</i>				
ATHLETIC FIELD OPTIONS (9 multi-use fields)		950,663 SF TOTAL			
	1 Sand base field with seeding				
	8 inch depth sand base (soil amendment above)	23,238	CY	\$16.00	\$371,808.00
	-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
	sports field seed mix	949,133	SF	\$0.35	\$332,196.55
				Total	\$862,440.55
	2 Sand base field with sand grown sod-(Included in base estimate above)				
	8 inch depth sand base (soil amendment above)	23,238	CY	\$16.00	\$371,808.00
	-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
	sports field sod (local grower)	949,133	SF	\$0.55	\$522,023.15
				Total	\$1,052,267.15
	3 Sand base field with imported sand grown sod				
	8 inch depth sand base (soil amendment above)	23,238	CY	\$16.00	\$371,808.00
	-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
	Out of State Delivery	81,000	Miles	\$2.50	\$202,500.00
	sports field sod (out of state grower)	949,133	SF	\$0.65	\$616,936.45
				Total	\$1,349,680.45
	4 Topsoil base field with locally grown sod				
	12 inch depth topsoil base	35,209	CY	\$25.00	\$880,225.00
	-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
	sports field sod (local grower)	949,133	SF	\$0.55	\$522,023.15
				Total	\$1,560,684.15
	5 Topsoil base field with seed				
	12 inch depth topsoil base	35,209	CY	\$25.00	\$880,225.00
	-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
	sports field seed	949,133	SF	\$0.35	\$332,196.55
				Total	\$1,370,857.55