CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title
3	of 6	Update	Is this project Required?	Can project be delayed?	Neighborhood Parks - Enhancements & Master Plan Implementation
Project Rating	Department		No	No	
	Culture & Recreation				
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2020?		FUNDED?	

Summary Description and rationale of project and funding sources:

Enhancement and Master Park Plan implementation for Neighborhood Parks

History & Current Status: Impact if Cancelled or Delayed

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

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Bellevue Park	Plan	FY2020	White Pine Park	Plan	FY2022
Northside Park	Plan	FY2020	Ninkapata Park	Plan	FY2022
Duncan Field	Leverage	FY2020	Honeysuckle Park	Plan	FY2022
44 Ranch	Expansion	FY2020	Pleasant View park	Plan	FY2023
Koly Park	Plan	FY2020			
Whitiker Park	Plan	FY2020			

How is this project going to be funded:

	Funding Source	Yr. 1. budget	Unappropriated subsequent years			
		FY2020	FY2021	FY2022	FY2023	FY2024
REVENUE	MRA			166,250	4,838,125	
	Grant/Donation/Other	60,702	32,200	93,750		
	TBD/Private Invest	14,000	1,792,500	329,750	2,441,450	878,325
	Impact Fees	**Impact Fees**				
	Type / Approval / Date / Amount	Amounts				
	Parks / Yes / 111,875	6,265	105,610			
	Parks / No / 30,000	30,000				
		110,967	1,930,310	589,750	7,279,575	878,325

How is this project going to be spent:

	Budgeted Funds		Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
EXPENSE	A. Land			-	-	-	2,000,000	-
	B. Constuction			48,712	1,569,500	225,000	4,375,000	735,000
	C. Contingencies			5,190	156,950	22,500	437,500	73,500
	D. Design & Engineering			56,765	177,660	340,000	401,450	58,800
	E. Construction Mgmt			-	-	-	-	-
	F. Percent for Art	No		300	26,200	2,250	65,625	11,025
	G. Equipment Costs			-	-	-	-	-
	H. Other			-	-	-	-	-
			-	110,967	1,930,310	589,750	7,279,575	878,325

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?	Yes

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

	Expense Object	FY2020	FY2021	FY2022	FY2023	FY2024
Operational Budget Impact	A Personnel	-	1,000	14,050	14,050	40,150
	B Supplies	-	500	3,000	5,000	13,000
	C Purchased Services	-	500	12,000	12,000	20,500
	D Fixed Charges	-	-	-	-	-
	E Capital Outlay	-	-	-	-	-
	F Debt Service	-	-	-	-	-
	G (Operational Savings)	-	-	-	-	-
		-	2,000	29,050	31,050	73,650

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:

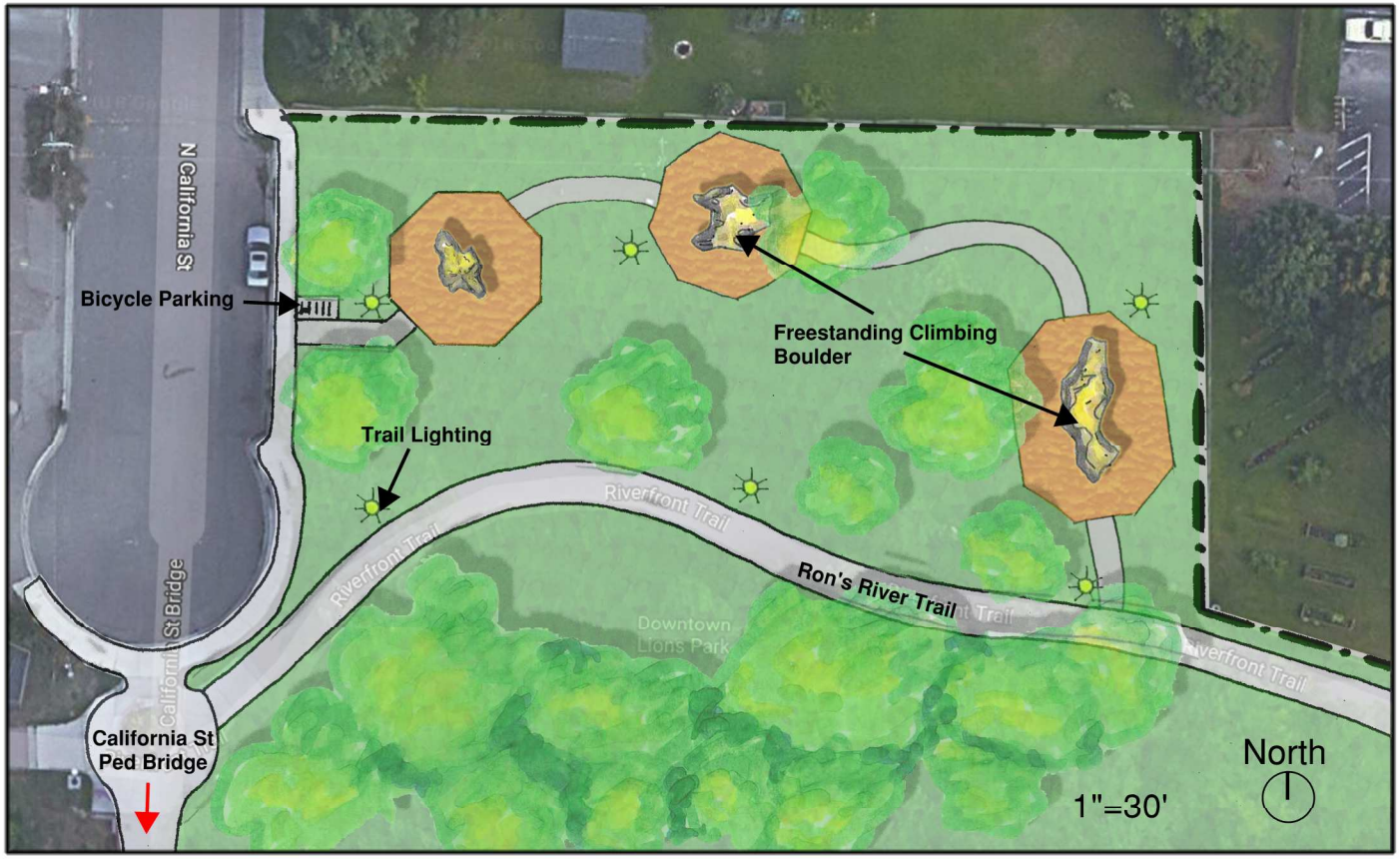
Operating impact in line with feature expansion and/or upgrades. Ongoing Operational expenses are a rough estimate at this point.

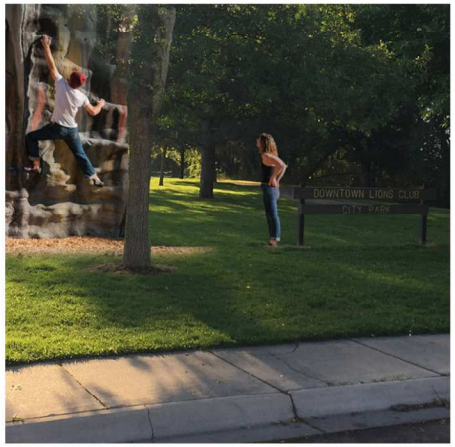
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks	5/16/2019		RA

Exhibit A

Downtown Lions Potential Concept Plan

December 2018





Concept Goals:

1. Implement CPTED principles to reduce undesirable activity in the park
2. Define the space and provide a designated purpose for the park
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4. Create a connection with the community by providing outdoor climbing features not available elsewhere

Exhibit B

Downtown Lions Park Potential Concept

November 30th 2018

Park Overview

Downtown Lions Park is an approximately .75 acre park located in Missoula's Westside neighborhood. The park contains a portion of the Ron's River Trail, and provides an important link in Missoula's active transportation network. The park is in need of renovation to encourage desirable uses and increase safety to park and trail users.

Site Features

The park consists of an open lawn area and has many healthy, mature shade trees. Ron's River Trail runs along the south side of the open lawn. The Clark Fork River & West Broadway Island borders the park on the south.

Concept Goals

1. Implement CPTED principles to reduce undesirable activity in the park
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The boulders will give the park a designated purpose, encourage "ownership", and provide opportunities for natural surveillance throughout the park.

Lighting along the trail and the boulders will eliminate dark areas where people can hide, and increase the observable space at night.

Estimated Cost

Park Amenity	Item Cost	Quantity	Totals
Boulder	$60,000	3	$180,000
Play Pod infrastructure	$40,000	3	$120,000
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ADA Pathway & Bicycle Parking	$13,000	1	$13,000
Site Restoration	$8,000	1	$8,000
Contingency	$85,000	1	$85,000
			$430,000
Total Project Estimated Cost			

Missoula Parks & Recreation
600 CREGG LANE, McCORMICK PARK MISSOULA, MT 59801
PH: (406) 721-7275 FAX: (406) 552-6275

Ninkpata & Whitaker Parks

Park Master Plan Narrative

Overview & History

In 1948, The Farviews neighborhood was designed with the help of Landscape Architect John Roys Paterson, who created the plan and vision for the neighborhood park system. A brochure for the then county sub-division states, "Farviews is a carefully planned, wisely-protected residential development within ten minutes' drive of Missoula." Eventually annexed by the city, the sub-division became part of the Farviews Pattee Canyon Neighborhood. The parklands were designated, but development of the parks was left to be completed by the neighborhood residents. The majority of the parks within the neighborhood remain in a "natural" state, and contain only primitive trails. Many of the original easements designed for park access are overgrown, have no signage, and have been assumed by adjacent property owners and no longer provide important access for residents to their parks.

The Master Plan for Ninkpata and Whitaker Parks is a result of a public process with the Farviews Pattee Canyon Neighborhood (FPC). In 2007, the FPC Neighborhood Council secured a neighborhood grant from the City of Missoula to initiate a study of the existing park system. The study reviewed the existing conditions and potential for improvement of park lands, as well as the sentiments of residents towards the potential changes. Those efforts led to the award of a second grant, in 2008, to translate this work into a master plan for park and trail improvements within the neighborhood. The 2008 FPC Park Master Plan consists of a trail map showing neighborhood connectivity, and conceptual plans for all 11 parks.

In September 2018, Missoula Parks and Recreation and the FPC Neighborhood Council held a public design workshop to develop master plans for Ninkpata and Whitaker Parks. The following Plans are a result of this public process.

Existing Conditions:

Whitaker & Ninkpata parks are ¼ mile apart, each are approximately 2.5 acres in size. The defined service area of a neighborhood park is all parcels within ½ mile of the park. Ninkpata and Whitaker Parks service areas overlap by 32%. Ninkpata Park has relatively flat topography, while Whitaker is dominated by a large grass hillside.

Ninkpata Park

Ninkpata Park is currently undeveloped, and minimally used. The park contains three water tanks previously used my Mountain Water. Upon the city's acquisition of the water utility in 2017, the tanks were deemed redundant by Missoula Water, and are scheduled to be removed. Removal will likely happen by 2022. The park offers a large area of flat ground in a neighborhood with mostly steep topography. Throughout the park there are excellent views of the Rattlesnake Mountains, Mount Sentinel, and Mount Dean Stone. There is one unmarked access easement off Pineridge Drive to the north. Crestline Drive forms the southern edge of the park, and is the primary park access.

Whitaker Park

Whitaker Park is currently the most developed park in the system. The park consists of irrigated turf, and contains a small basketball court, and a playground. 15% of the park has mature shade trees in good condition. Throughout the park are good views of Mount Sentinel and the Missoula Valley. Two park access points to the north, off West Crestline Drive are overgrown and unmarked.

In the uppermost portion of the park is a 1936 USFS Radio Building also known as the "little white house". In 1975, the USFS gave the structure to the City of Missoula for $1. It is maintained by Parks and Recreation but is otherwise not used due to the number of code corrections and improvements necessary. The City is in the process of finding a new home for the structure, preferably at the Historical Museum at Fort Missoula, or the National Museum of Forest Service History.

In 2016, funding through the 2014 City/County Parks and Trails Bond was used to upgrade the playground in Whitaker Park. The original playground was removed, and a new ADA accessible playground designed for ages 2-10 was installed.

Master Park Plan

The Master Plans for these parks is driven by findings from the Sept 12, 2018 neighborhood design workshop where neighborhood residents participated in group activities to share their values and visions for Ninkpata and Whitaker Parks. In general, participants identified privacy for the surrounding homes, preserving views, enhancing the neighborhood community, and providing natural space for wildlife as main values and interests. Residents ranked flexible open space, providing play space for older children, a picnic pavilion, basketball court, and multi-use trails as high-priority amenities for the parks. The individual park designs are based on the neighborhoods highest priority amenities for each park. The two parks were planned and

designed concurrently to serve as one neighborhood park, following the guidelines from the 2004 Master Parks and Recreation Plan.

Ninkpata Park

Ninkpata Park's defining design feature is a large open recreation lawn that takes advantage of the mostly flat site. This lawn will act as a flexible space for passive and active recreation, and is large enough to allow 7v7 soccer or similar games. The irrigated lawn should feature a grass mix that is durable enough to stand up to regular use while using less water than traditional sports turf.

Defining the edge of the recreation lawn is a multi-use ADA accessible path wide enough for pedestrians and bicycles. The path will likely initially be constructed from a permeable crushed rock material, with the option to pave it in the future. The North South pathway leading to the pavilion should be wide enough to provide vehicular access for maintenance. Smaller secondary spur trails abut the main pathway and contain bike skills features. These features could be rock gardens, "rollers", jumps, banked turns, wooden a-frames, bridges, or logs. The secondary bike skill trails should be designed with curves, speed checks, and obstacles that will discourage high speeds and minimize conflict with other trail users.

Between the main pathway and the park boundary, a drought tolerant buffer zone should provide privacy to the neighboring houses, and concentrate activity towards the center of the park. This area should consist primarily of drought tolerant and native grasses and wildflowers. It should contain some small trees and shrubs to provide habitat space and shade. The Northernmost portion of the park contains a large drainage swale that is designed to collect and infiltrate water draining off the park. The natural area should be designed not to require overhead irrigation, but drip irrigation should be provided to the trees and larger shrubs. The grasses and wildflowers should be allowed to grow to their natural height, around 1-2' tall, produce seeds and go dormant in the summer. It should not be regularly mowed, and is not intended to be an active recreation area. This natural habitat space will be green in the spring and turn brown in the summer as the plants go dormant, matching the colors of the surrounding hills.

As indicated by the neighborhood workshop the views are an important feature of the park. The trees should primarily be Class I and II trees with a mature height of less than 50', and should be strategically located to preserve and frame the outstanding views while providing areas of shade to park users. The boulevard trees along Crestline Drive should be Class I, not to exceed 30' in height.

Included in the design is a multi-use court, sized to allow users to participate in multiple games simultaneously. Striping on the court includes two pickleball courts and two basketball half-courts. Adjacent to the court should be a playground designed for ages 5-12. The playground is located approximately 25' from Crestline drive and is separated from the street by a boulevard with trees, a sidewalk, and several benches. This visual and physical separation is similar to

what is provided at Bonner and other busy parks. The playground should be bordered with a concrete curb, and meet accessibility standards.

A 30-40 person capacity Pavilion with picnic tables is centrally located in order to provide visual observation of the court, playground, and recreation lawn. As requested by the neighborhood the pavilion should be constructed using natural colors and materials. The pavilion will be reservable for events, but will be available to other park users when not reserved. An information kiosk should match the character of the pavilion and can be used for park rules, maps, and neighborhood bulletins. Benches are located along the trail and adjacent to the court and playground. Some benches should have backrests while others should not to allow users to enjoy views in multiple directions. Along Crestline Drive, a grass boulevard containing street trees should separate the park from the street. A portalet enclosure along with trash can and mutt mitt station is located along Crestline Drive so it can be easily accessed by vehicles for routine maintenance.

The park access to the north should be marked at Pineridge Drive with bollards indicating that the path is a park access point. The trail through this corridor should be limited to a 4' wide path. Drought tolerant and native vegetation should be planted along the edges of the path to provide some space and delineation between the path and adjacent private property.

Whitaker Park

The design for Whitaker Park concentrates the development into the South East corner on top of the hill, adjacent to the road and primary access to the park. The defining feature of the site is currently the USFS Radio Building, which should be relocated or demolished (per a recommendation passed by the FPC Neighborhood Council), and a picnic pavilion installed in its place. The location for the pavilion offers: good views of Missoula Valley and the park, has relatively easy ADA access, and is adjacent to the playground, court, and open lawn. With the help of historical preservation staff, the new pavilion design should contain architectural elements of the historic "little white house". The pavilion will be reservable for events, but will be available to other park users when not reserved. Educational panels interpreting the history of the radio station building and Whitaker Park should be located adjacent to the pavilion to connect with the past history of the site. Design elements such as planters, benches, and pavement markings should be used to create a separation between the pavilion and basketball court.

It was determined that the current location of the basketball court is the preferred spot, due to concerns over construction access, and the potential for balls to get lost down the hillside. A one-basket court with striping should replace the existing court, and can also act as overflow gathering and seating space for larger events at the pavilion.

The existing playground should remain unchanged, and a nature-based play area should be created in the old playground's location. Natural materials such as logs and boulders will create a space for children to explore and play. The natural play area should be designed for school-

aged children (5-12 years old). The existing recreation lawn should remain as is for open games. The west corner of the park currently offers shade from mature trees, has several picnic tables, and offers a private area for small gatherings, picnics, or a quiet place to sit. These tables should remain in that location and be designated a picnicking area.

A portalet enclosure along with trash can and mutt mitt station should be located along Whitaker Drive so it can be easily accessed by vehicles for routine maintenance.

The park access corridors to the north should be cleared of obstructing vegetation and marked at West Crestline Drive with bollards, indicating that they are a park access point. A perimeter loop path is a potential future amenity. If installed, it will need to be carefully located to maximize the central open space, be accessible, and maintain some privacy for adjacent property owners.

Neighbors have expressed concerns with providing safe pedestrian crossing on Whitaker Drive. There is an existing sidewalk along the park side of Whitaker Drive, but there are no facilities on the other side of the street. City engineering will not allow a crosswalk to be striped without having receiving pedestrian facilities on both sides of the street. In the future if sidewalks are added to the east side of Whitaker Drive consideration should be given to crosswalks in this area, but ultimately it is a decision made by City Streets and Engineering.

Neighborhood parks are designed for use primarily by people living within ½ mile radius of the park. To encouraged users to walk or bike to parks, neighborhood parks in Missoula typically do not include off street parking. Parking and congestion along 39th street was mentioned as a problem at this park, due in part to the apartments across the street and that there is no parking along Whitaker Drive. Because of the steep topography, the North West corner of the park is the only practical location to add a small parking area. After studying potential options, it was determined that adding off street parking is not feasible because of the cost and insignificant difference in parking spaces that could be added

Nathan McLeod
Parks & Trails Design/Development Coordinator
100 Hickory Street, Missoula, MT 59801
Phone: (406) 552-6261
mcleodn@ci.missoula.mt.us

Conceptual Master Plan

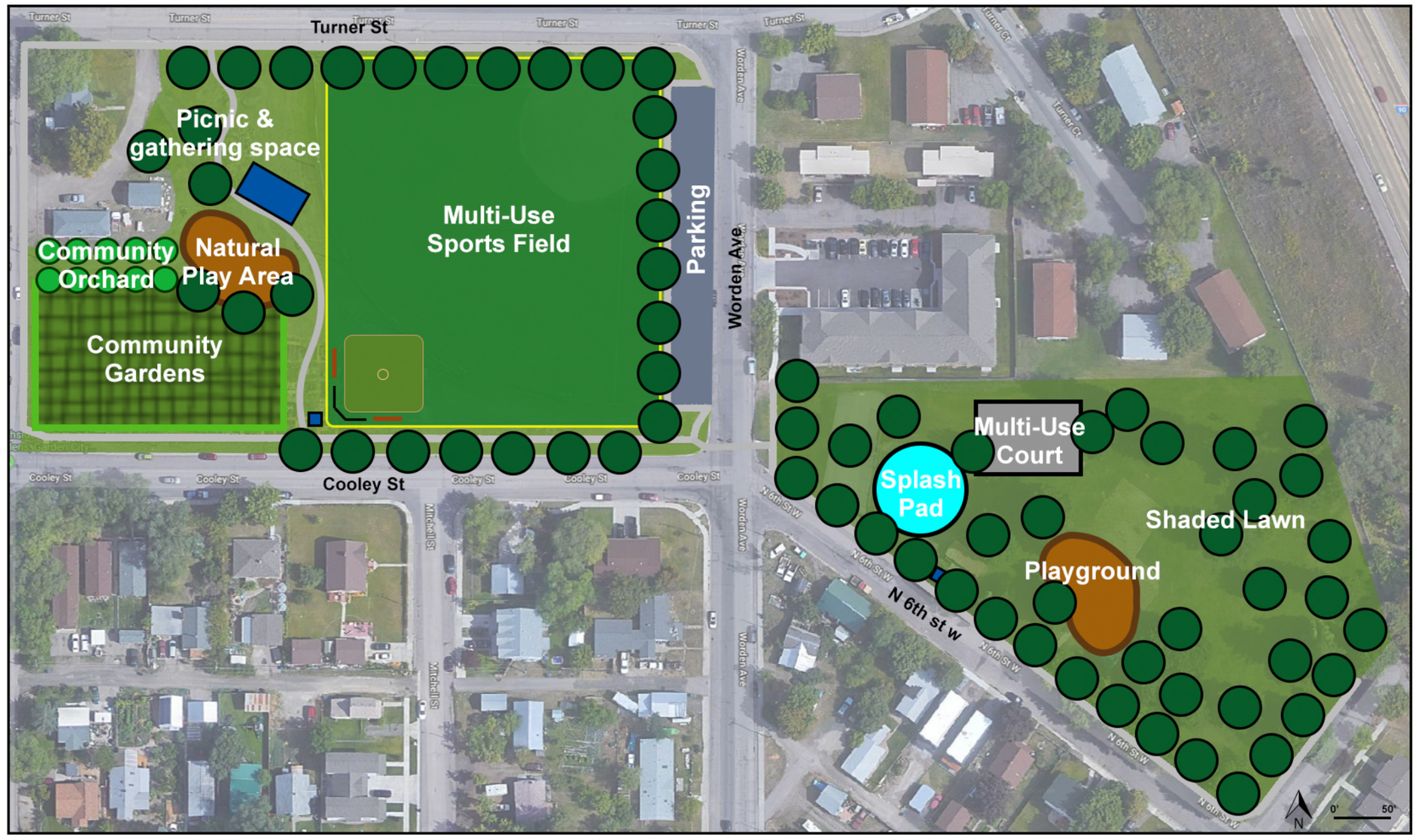
April 2019

Ninkpata Park

City of Missoula, MT

Parks&Recreation

City of Missoula • 600 Cregg Lane • 721-PARK



Northside Illustrative Plan

EXHIBIT A

N

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MASTER PARK PLAN
Pleasant View Park,
Missoula, MT

Kent Watson & Associates, Landscape Architecture, Missoula - 11/12/10 - 9/13/11

9/13/11
2:23:15 PM
Final Master Plan-color-trees_v2011.vwx

*NOTE: A 24" X 36" SIZE PRINT OF THIS PLAN MAY BE OBTAINED FROM PARKS & REC. UPON REQUEST

EXHIBIT B

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**

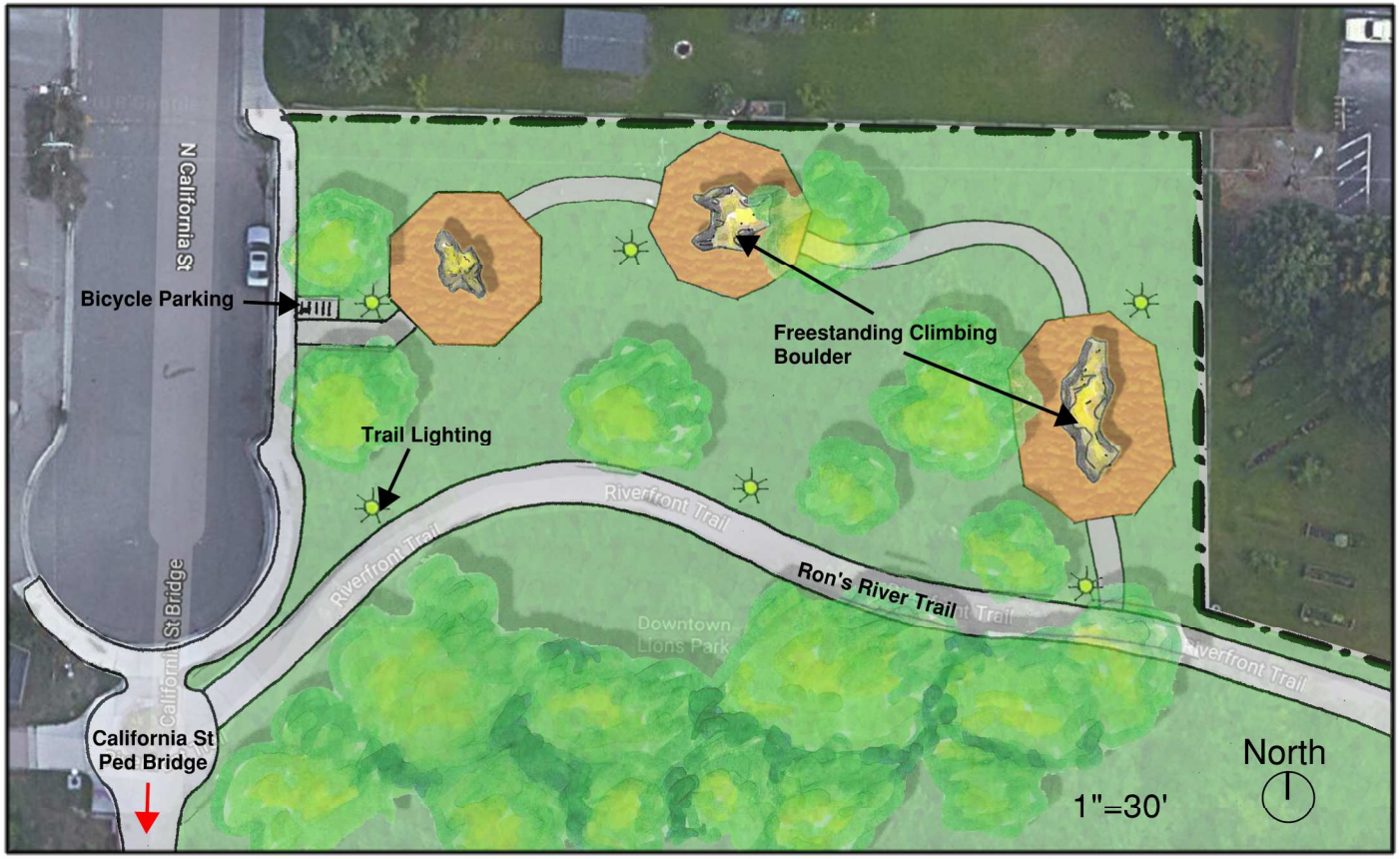
PHASE II CONSTRUCTION	
Entry Feature	$25,000
Restroom	$25,000
Multi-use Sport Courts	$126,000
Gazebo	$50,000
Playground Equipment	$140,000
Trees & Plantings	$35,000
Fences, Furnishings, Benches, Lights & Signs	$108,000
Irrigation Well	$25,000
Owner Items	$53,500
Construction Contingency 10%	$53,500
Design, 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**

TOTAL PROJECT COST ESTIMATE	**$1,460,000**
TOTAL COST PER ACRE	$271,375

Exhibit A

Downtown Lions Potential Concept Plan

December 2018



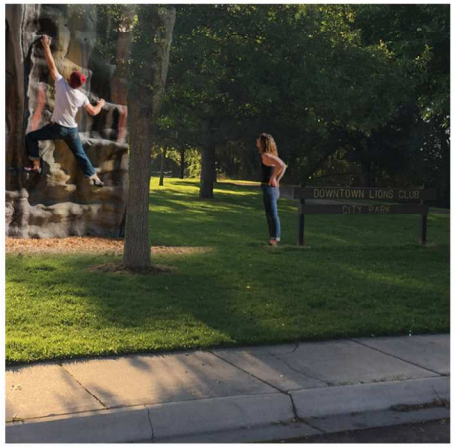


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Exhibit B

Downtown Lions Park Potential Concept

November 30th 2018

Park Overview

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			$430,000
Total Project Estimated Cost			

Conceptual Master Plan

April 2019

Missoula County Public Schools
Forward Thinking, High Achieving.

Parks&Recreation
City of Missoula • 600 Cregg Lane • 721-PARK

LEGEND

1. Multi-Use Recreational Lawn
2. Multi-Use Sport Court & Games
3. School-age Playground
4. Preschool-age Playground
5. Existing Splash Pad
6. Shaded Picnic Area
7. Changing Room & Portalet Enclosure
8. School Garden

0' 10' 20' 60'

NOTES

Trees are Illustrative and do not necessarily depict existing conditions

Playground to be designed through separate process

Topography is Illustrative

Westside Park

City of Missoula, MT

Conceptual Master Plan

March 2019

Whitaker Park

City of Missoula, MT

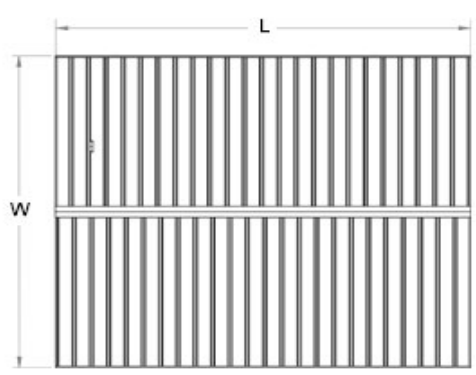
Parks&Recreation

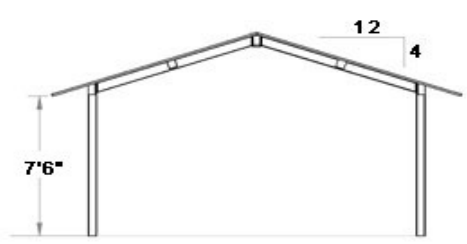
City of Missoula • 600 Cregg Lane • 721-PARK

Estimate for demo of existing building and replacement with new shelter at Whitaker Park

Item	Qty	Unit	Unit Cost	Subtotal
Engineering for footings & slab	1	LS	$ 1,500.00	$ 1,500.00
Asbestos Inspection	1	LS	$ 800.00	$ 800.00
				$ -
Mobilization	1	LS	$ 2,500.00	$ 2,500.00
Permits	1	LS	$ 1,500.00	$ 1,500.00
Cap Sewer & Water utilities	1	LS	$ 500.00	$ 500.00
Construction Traffic control	1	LS	$ 750.00	$ 750.00
Orange (temporary) construction fence	365	LF	$ 3.50	$ 1,277.50
Demo existing building and disposal	3,200	CF	$ 1.50	$ 4,800.00
Sawcut existing building foundation to grade & dispose	24	SY	$ 27.00	$ 640.00
Clean (structural) backfill - basement	190	CY	$ 12.00	$ 2,275.56
4" of 3/4" Minus compacted gravel base course	16	CY	$ 45.00	$ 704.00
Rebar reinforced concrete shelter footings	4	EA	$ 500.00	$ 2,000.00
6" Concrete slab w/ welded wire fabric (24' x 36')	864	SF	$ 7.50	$ 6,480.00
4" thick x 5' wide concrete sidewalk	416	SF	$ 6.50	$ 2,704.00
Shelter Kit - Standard Poligon REK 20 x 34 (w/ Shipping)	1	LS	$ 32,455.00	$ 32,455.00
Shelter assembly	1	LS	$ 18,000.00	$ 18,000.00
Rock/brick façade on support columns	4	EA	$ 1,200.00	$ 4,800.00
Supply Metal irrigation control box, metal posts, and move existing irrigation controls.	1	LS	$ 1,500.00	$ 1,500.00
Site repair - ruts, rake, aerate, topsoil, irrigation, sod	2,950	SY	$ 4.50	$ 13,275.00
Sub Total Estimate				$ 98,461.06
Contingency	1	LS	15%	$ 14,769.16
Grand Total Estimate				**$ 113,230.21**

Standard shelter design, Black supports, dark green Standing Seam metal roof, T&G underroof. No electric outlets or security light





Conceptual layout for estimate: