

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:

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
Park District						60,000		
Pleasant View Settlement					10,440			
HOA partnership funding					15,000			
HOA fundraising						40,000		
					-	25,440	100,000	-
								-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
A. Land Cost						106,124		
B. Construction Cost					18,816			
C. Contingencies (10% of B)						500		
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
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)

Operational Budget Impact	Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
			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	

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Department Priority		Major Department	New or Update	Required	Delay	Project Title	
22	of 23	Parks_and_Recreation	New	Is this project Required?	Can project be delayed?	Pleasant View Multi Court	
Project Rating	Project Number	Division/ Sub-Department		No	Yes		
Expansion		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?		No	FUNDED?	

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

Project Revenues						
Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017
						\$ - \$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures						
Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017
						\$ - \$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

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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
22 of 23	Expansion 0	Parks_and_Recreation Parks & Recreation	New	Pleasant View Multi Court
Project Rating #1		Project Rationale #1		
Plan Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		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		
Project Rating #2		Project Rationale #2		
Leverage 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.		The HOA is interested in additional fund raising to help leverage existing funds available for improvements to the park.		
Project Rating #3		Project Rationale #3		
#N/A				
Project Rating #4		Project Rationale #4		
#N/A				

**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 1 CONSTRUCTION

Grading & Drainage	\$176,000
Irrigation	\$65,000
Trails	\$42,000
Trees & Turf	\$17,000
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

