

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	McCormick Park		PR-12	PR-14	PR-07

Description and justification of project and funding sources:

McCormick Park has had a number of changes occur in the past year which have provided opportunity for improvements to the Park. There are still a number of problems still needing attention. Completed improvements include: Currents, Civic Stadium, new trails, MOBash Skate Park, Silvers Lagoon upgrade and new restroom. Problems include aging irrigation system, unfinished landscape parcels within the park. Components of the Master Park Plan still need to be implemented. Improved and safer parking, park shelter, landscaping, softball field lights, sports court improvements, signage, and a community center and new playground.

FY 08-09 ADA improvement per ADA plan completed include accessibility to trails, and pond. ADA projects to complete include accessibility to play areas, continuation of trail around pond to Silvers Park.

The Community Center as defined and supported by the Missoulian 21st Century projects and the Master Park Plan and McCormick Master Site lan. The McCormick Park site plan adopted via resolution in July 2003. Interest groups have designed preliminary conceptual drawing and completed a business operating plan. Funding the facility will require multiple partners. The Master Park Plan and process also requires relocation of 100 Hickory shops.

The work schedule for FY10 is the engineering for the Cregg/Hickory road re-design.

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

Are there any site requirements:

See master park site plan

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
General Fund				16,000	150,000			82,481
ADA access - grant funding				25,000	25,000	25,000	25,000	
Park Enterprise/Memorial			11,175					
TBD 100 Hickory relocation						475,000	1,000,000	
GO Bond - Community Center							6,000,000	
			11,175	41,000	175,000	500,000	7,025,000	82,481

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost								
B. Construction Cost				41,000		400,000	6,150,000	
C. Contingencies (10% of B)						6,000	51,000	
D. Design & Engineering (15% of B)					50,000	90,000	762,500	
E. Percent for Art (1% of B)							61,500	
F. Equipment Costs						4,000		
G. Other			11,175		125,000			232,273
			11,175	41,000	175,000	500,000	7,025,000	232,273

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Personnel								
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

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 9:14	KM	24

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				10 Project #	
Parks, Recreation and Open Space	McCormick Park				PR-07	
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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) 1	Yes, number of funding sources, MRA, private, partnerships, McCormick Park with Currents MoBASH, Lagoon, become one of Missoula's most visible park with estimated 200,000 visits per year		5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 1	Funding sources MRA, private, Civic Stadium parking for Aquatics, Yes, safety and maintenance inability & access are our primary concerns		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1	Parks, trails, green spaces, healthy recreation, trees, ponds, green spaces, promote clean air and water.		3	3
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	MPP, growth policy, accessibility, improved safety		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 1	MPP, growth policy, accessibility, improved safety		4	4
Total Score						24

McCormick Park Improvements

FY 09

Signage & ADA Connections	\$	12,481
Shelter	\$	70,000
Total	\$	82,481

FY 10- projects to be determined based on recession and other park projects

Cregg-Hickory alignment	\$11,175
Total	\$11,175

FY 11

	\$16,000	General Fund CIP CORE
ADA connections	\$25,000	
total	\$41,000	

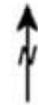
FY 12-14

Additional needed improvements:

Playground replacement	150,000	+ ADA (25,000)	FY12
total	175,000		
Re-vegetation (irrigation, landscape/trees)	\$200,000	TBD	Fy 13
Softball field renovation	\$300,000	TBD	Fy 13
Total	\$500,000		
Community Center	\$6,025,000	TBD	Fy 14
Re vegetation/Construction 100 Hickory Site	\$1,000,000	TBD	Fy 14
GO Bond/Mill Levy/Park Mt District		TBD	
Total	\$7,025,000		

McCormick Park Master Plan
Alternate Facility Footprint #1
 City of Missoula Parks and Recreation

May 27, 2003



- Key**
- A. Footprint of existing swimming pool.
 - B. Reconstruct lagoon to improve aesthetics, ecology
 - C. Reconstruct parking areas to reduce paving and improve appearance.
 - D. Create north-south pedestrian and bicycle connections.
 - E. Light portions of loop trails to improve safety.
 - F. Redesign planting layout of Park to improve sustainability.
 - G. Use historic mill appearance for built elements, buildings, bridges, signs, furnishings.
 - H. Use traffic calming techniques to decrease pedestrian and vehicular conflicts.
 - I. Design a potential river discharge area.
 - J. Consider future relocation of emergency access.
 - K. Improve connection between Park and river by increasing passive riverside recreation areas.
 - L. Relocate Parks and Recreation Maintenance Facility to City Shops.
 - M. Include Parks and Recreation staff offices in proposed aquatics facility.



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