

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

| | | | | |
|---|---|---------------------|---------------------|---------------------|
| Program Category: | Repair and Replacement | 11 Project # | 12 Project # | 13 Project # |
| Parks, Recreation and Open Space | Renovate, Replacement and Improvements | PR_05 | PR_05 | PR_05 |

Description and justification of project and funding sources:

Major Renovation and Replacement funding is required to ensure the community's existing park and recreation infrastructure is improved, renovated or replaced to: address public safety concerns; comply with legal mandates; address potential liability exposure; ensure continued delivery of quality services, and replace failed, outdated and inefficient existing public infrastructure.

FY 13

- RFP to hire consultant to help the Department implement a long-term plan to identify and rank the condition, age, usefulness, and cost of all major repair and replacement needs in the parks and recreation system @ \$55,000.

Facilities needing immediate attention

- Asphalt project to finish paving commuter trail system on the south side of the River Front Trail, by Toole Park - work to be done by Streets Dept @ \$6,250
- Cobblestone Trail - asphalt broken and root heaved, not ADA compliant, must remove asphalt and will install gravel to become a "natural" trail non-ADA. Trail will be closed if not fixed - @ \$5,300
- Kiwanis Picnic Shelter - several of the supports log for the roof must be replaced to avoid structure failure and potential public safety - @ \$10,000
- Playground Safety material - \$10,000

Proposed Closure of existing facilities due to liability and safety issue

- existing Grant Creek Trail (south of Prospect to end at C'mon Inn) poor condition due to tree root damage and frost heaves, replace & remove hazard trees and tree root protection @ \$72,000
- removal of following playground equipment due to non-compliance: Heritage Park Climber, Ben Hughes Swing, Garland Park entire play structure, 3 merry-go-rounds in 3 neighborhood parks

Potential issues due to non compliant or Non ADA but will remain open this year

- Sacajawea Restroom
- Greenough Restroom

| | | | |
|--|------------|-----------|-----------|
| Is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
| | | X | |

Are there any site requirements:

How is this project going to be funded:

| REVENUE | Funding Source | Accounting Code | FY13 | FY14 | FY15 | FY16 | FY17 | Funded in Prior Years |
|----------------|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|------------------------------|
| | Park District | | 2513 | 30,000 | | | | |
| Park District | | 2513 | 55,000 | 250,000 | 325,000 | 350,000 | 400,000 | |
| | | | 85,000 | 250,000 | 325,000 | 350,000 | 400,000 | - |

How is this project going to be spent:

| EXPENSE | Budgeted Funds | Accounting Code | FY13 | FY14 | FY15 | FY16 | FY17 | Spent in Prior Years |
|------------------------------------|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| | A. Land Cost | | | | | | | |
| B. Construction Cost | | | 30,000 | 250,000 | 325,000 | 350,000 | 400,000 | - |
| C. Contingencies (10% of B) | | | - | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | 55,000 | | | | | |
| G. Other | | | | | | | | |
| | | | 85,000 | 250,000 | 325,000 | 350,000 | 400,000 | - |

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

| OPERATING BUDGET COSTS | Expense Object | Accounting Code | FY13 | FY14 | FY15 | FY16 | FY17 | Spent in Prior Years |
|-------------------------------|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| | Personnel | | | - | | | | |
| Supplies | | | - | | | | | |
| Purchased Services | | | - | | | | | |
| Fixed Charges | | | - | | | | | |
| Capital Outlay | | | - | | | | | |
| Debt Service | | | - | | | | | |
| | | | - | - | - | - | - | - |

Description of additional operating budget impact: Funding for major Renovations, Replacement and improvements will limit and/or reduce the cost of on going maintenance of specified features for continued safe public use.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Donna Gaukler | Parks and Recreation | | 5/11/2012 9:05 | DPS | 52 |

CAPITAL IMPROVEMENT PROGRAM

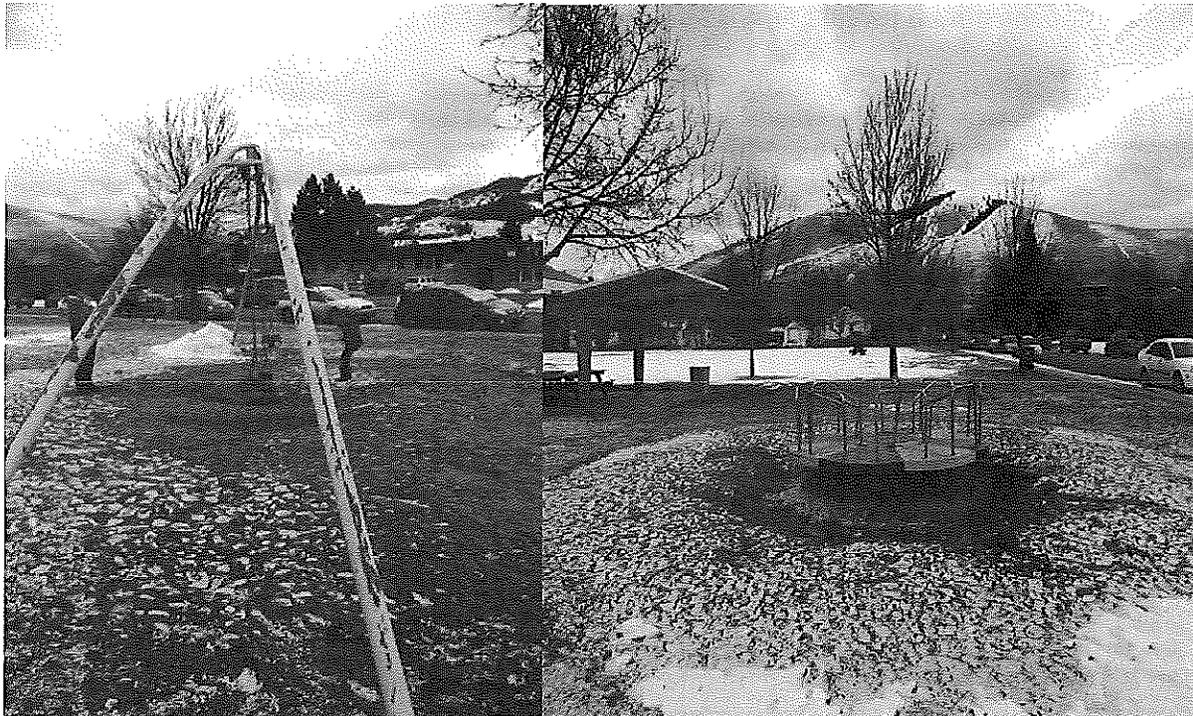
Project Rating

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

| Program Category: | Project Title: | | | | 102Project # |
|---|--|--------------------------|---|---|--------------|
| Parks, Recreation and Open Space | Renovate, Replacement and Improvements | | | | PR_05 |
| 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"/> | Identified Major Repair and Replacement projects are prioritized to address the most pressing safety concerns and reduce the greatest potential liability exposures in the park system, or, in the case of Caras park, ensure a facility continues to provide a high level of services and economic support to a significant portion of the community | |
| 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"/> | Non-routine improvements or replacement and or repair for most major park and recreation facilities has not been funded for three years. This fact exposes the City to increased potential for liability, reduced and/or loss of park services to citizens. | |
| 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"/> | Projects will protect the city from potential loss due to a liability claim, reduce potential for personal injury, maintain public health by ensuring the continued provision of safe park and recreation services.. | |
| 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) 3 | Yes. The projects protect the City from immediate liability and public safety concerns as well as extending the useful life, function and efficiency of existing services and protects public investment in the existing parks and recreation system. Scheduled replacement of outdated systems or structures can save future funding. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3) 2 | Continued deferment of necessary major repairs and replacement will increase the City's costs in a number of ways including liability exposure, increased cost to maintain, replace, and reduced efficiency in the delivery of services as well as decreased citizen satisfaction. | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) 3 | The projects maintain the cultural, economic, and physical value of high use parks and facilities. The development of a long range plan to promote and sustain the City's facilities relate to being an outdoors and active community. The pavement project supports continued growth and use of the commuter pathway system which provides numerous benefits for reduced emissions, congestion, noise, and reliance on imported petroleum. | 3 | 9 |
| 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 | Projects are needed to maintain the quality and safe delivery of essential public services. The 2011 park system citizen survey strongly indicated that over 80% of Missoula residents feel that the City should increase its investment in park and recreation facilities. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) 3 | Projects are needed to maintain the quality and safe delivery of essential public services. Strategic Goals 1, 2 and 3 as well as Master Park Plan goals | 4 | 12 |
| Total Score | | | | | 52 |

City of Missoula

**Parks & Recreation Department Major Repair and Maintenance
Needs March, 2012**



Asphalt & Concrete

The good news is that Missoula parks don't have significant off-street asphalt parking spaces. Older sites with paved parking lots show advanced signs of wear and several may be past being suitable for simple recycle and overlay type renovations. Sites with known poor to very poor condition asphalt parking lots include McCormick Park, Playfair Park, Greenough Park, Caras Park and Fort Missoula Park.

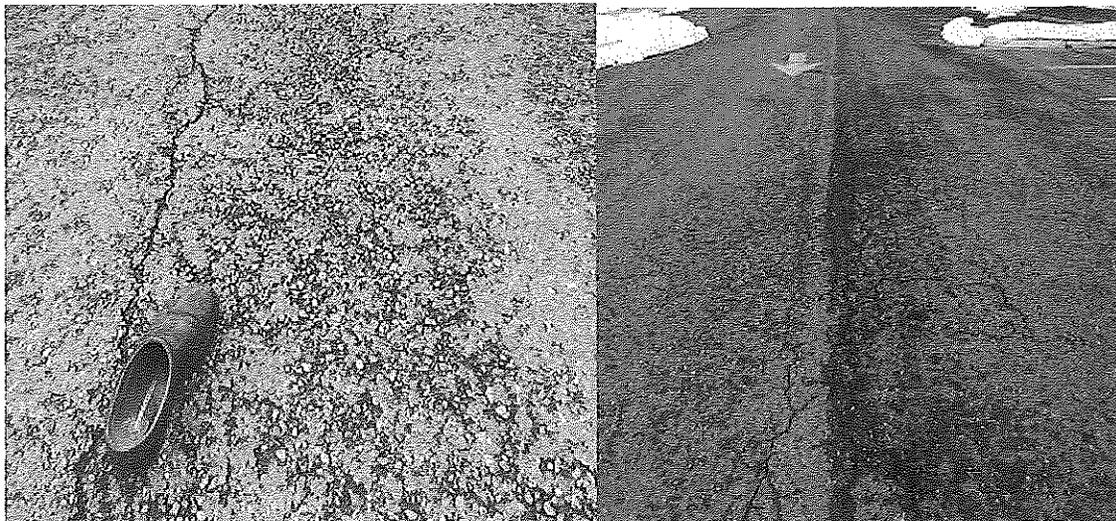
Significant and costly asphalt maintenance challenges are mostly connected to park and greenway asphalt

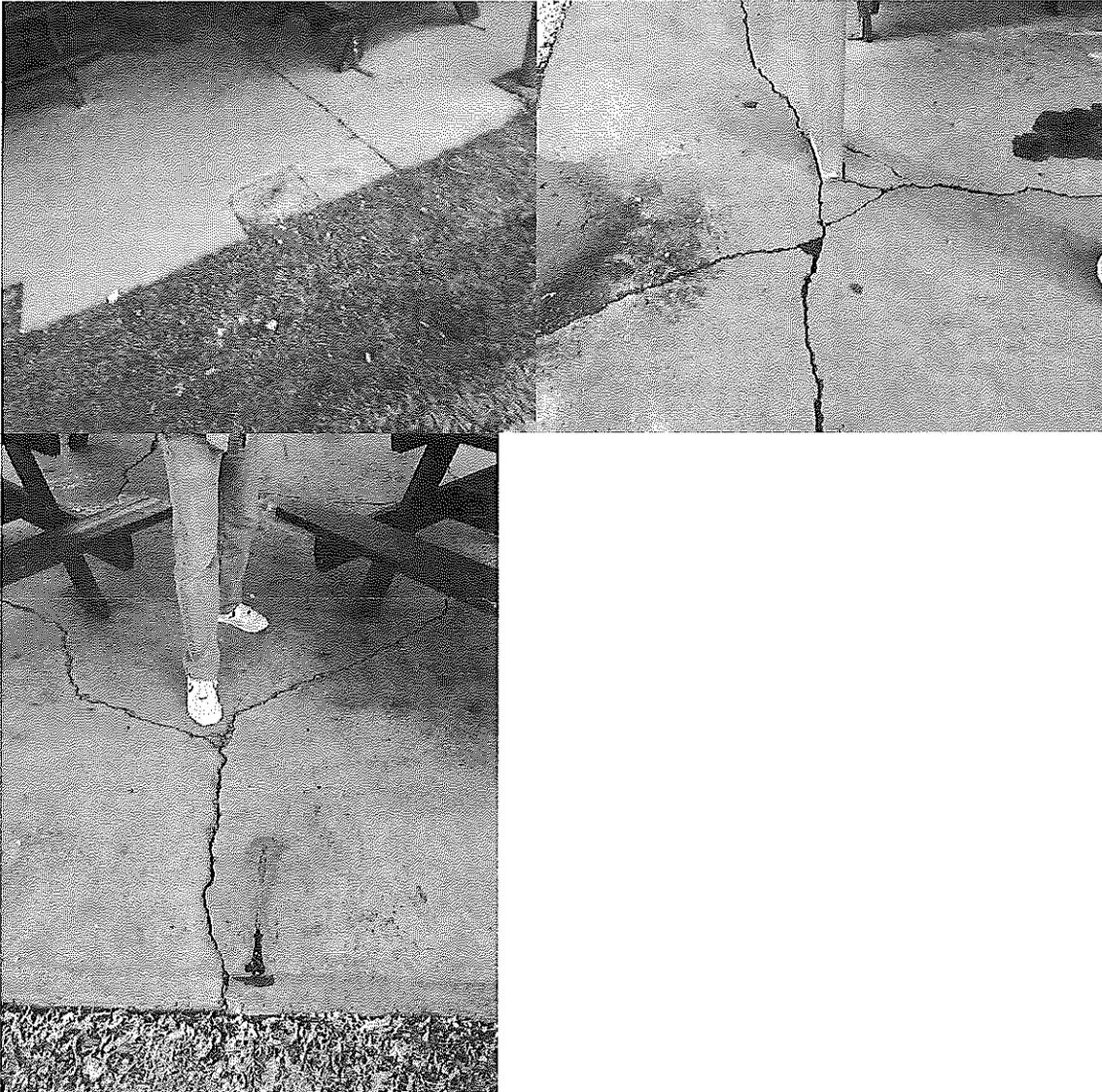
surfaces like major pathways, tennis courts, basketball courts and interior park walkways. Park asphalt surfaces deteriorate more quickly than streets because park asphalt surfaces do not have sufficient traffic volumes and weights to adequately knead the asphalt and help the emulsion bind and seal the surface so that it wards off the effects of use, abrasive wear, chemicals and water. In addition, tree and grass roots, water and grass cuttings are persistent and ever present around park asphalt features.

Potential for spalling, unraveling, checking, alligator cracking, transverse and longitudinal cracking, potholes, upheaval, buckling, and sinkholes are significant and always present. These in turn can quickly present the most common forms of potential liability: trip, slip and fall hazards. This concern is especially troublesome on sport courts where if not addressed, the only solution is to close the feature. The best maintenance choices for asphalt start by incorporating preventative measures at time of construction (sufficient drainage, appropriate sub grades, compaction, weed barrier treatment, root inhibitors, sprinkler design, tree planting standards, etc...). In some situations using fiber infused, or post-tensioned concrete provide a better lifecycle and more cost effective option than asphalt.

For Missoula's climate, site, and use conditions, the recommended solution for maximizing park's asphalt surfacing life and minimizing liability exposure through maintenance practices would be: sweeping surfaces to remove abrasives and salts twice a year; promptly fill and repair potholes; skin patch or effect positive drainage for low, water-holding spots; seal coat surfaces every 5 to 7 years; and effect overlay paving on a 18 to 20 year cycle.

Asphalt conditions at Playfair Park: spalling, unraveling, alligator cracking, etc... March, 2011





Playgrounds

The National Playground Safety Institute, American Society for Testing and Materials (ASTM), and Americans With Disabilities Act (ADA), set a number of important standards specific to public playground safety and accessibility. The City conducts regular safety inspections of its playgrounds to document conditions and help ensure that safety deficiencies and developing concerns are addressed. Newly installed playgrounds meet all applicable standards when they are accepted. All playgrounds, however, also require qualified staffing and adequate funding to be maintained in conformance with national standards. Parks & Recreation Staff are qualified and have time to perform inspections as well as address routine maintenance needs, however, the Department has inadequate budget to purchase the materials, services and ordinary replacement equipment needed to maintain playgrounds. Many playgrounds have inadequate fall zone material, are missing parts, or lack the necessary to maximize useful life and minimize liability.

Examples of Missoula playground conditions 2012 (clockwise: Bonner – missing broken swings,



Facilities

The level of maintenance funding a City provides has a significant affect on the safety and quality of the recreation facilities found within a park system. As park facilities age or usage increases, signs of wear and tear become more evident. As these facilities become more worn, the level of maintenance and funding increases. At some point, the condition and useful life of the feature or facility can no longer be maintained and it needs to be replaced or undergo a significant renovation.

Many of Missoula's park facilities exhibit evidence that they are getting old and the level of use has increased. The level of maintenance funding is not sufficient to continue to sustain these facilities particularly where features are past their useful life. These features need to be replaced using durable and efficient designs that maintain community service standards as well as restore operating efficiency and minimizing potential liability exposure. Common examples include broken and damaged fences, non-functioning water fountains, abandoned and exposed electrical systems, etc...

Turf and Irrigation Systems

The City has 326 acres of developed, active use parks. The most heavily used facilities are Caras Park, Fort Missoula Park, Playfair Park, Bonner Park, and McCormick Park. Missoula relies on two sources for irrigation water supply – wells and Mountain Water Company. Many parks have antiquated and inefficient irrigation systems that have been patched, amended, extended, and modified so much and to such different standards (depending on availability of funds, parts, and park maintenance manager preferences) that they have difficulty meeting and sustaining the level of use and demand placed on the park. This means lost staff productivity and increased use and costs for water and maintenance of delivery systems (pumps, wells, irrigation lines).

Crop circles are one of the most telling sign that an irrigation system is inefficient and inadequate to meet needs. Below is an aerial of the Playfair Park athletic fields in 2011:

