

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

<b>Program Category:</b>	<b>Repair and Replacement</b>	<b>12 Project #</b>	<b>13 Project #</b>	<b>14 Project #</b>
<b>Parks, Recreation and Open Space</b>	<b>Renovate, Replacement and Improvements</b>	PR_05	PR_05	PR_05

**Description and justification of project and funding sources:**

**Renovation, Replacement and Improvement program – \$125,000.** Funding is requested to ensure existing park and recreation infrastructure is renovated or replaced in a timely fashion in regards to public safety concerns; maintaining services, compliance with legal mandates, or to provide for closure and site repairs necessary to minimize potential liability exposure with playgrounds, picnic shelters, restrooms, irrigation systems, walkways, etc....

**FY 14 RRI Project Funding priorities:**

Playground Safety and ADA renovation - \$15,000. the playground at Bonner Park has several noncompliant issues ranging from use zone encroachments, head entrapments to failing older features. Other playgrounds have similar issues and concerns, however, Bonner could present the biggest potential liability due to volume of use. Bonner is the largest playground within the City's park system and by virtue of its geographic location, receives the most use for the 5-12 year old age groups Funds will provide for needed removal and relocation of select features, replacement of existing, failing features and retrofitting of entrapment issues. As with other playgrounds within the system, Bonner is non ADA compliant. Proposed renovations will help bring the playground into greater compliances.

Playground Closures - \$18,000 - funds are needed to provide for closure, removal and site restoration of playgrounds that need to be removed due to age, conditions, inability to repair or purchase spare parts, and non-compliance with ADA standards. The City maintains 33 playgrounds of which 18 have a condition rating that is below fair to poor. Playground features that are proposed to be closed and removed in FY14 are: Kiwanis, Garland, Greenough, Whitaker and Ben Hughes. Funds will be used to remove the play structures, fill, amend irrigation systems and restore the area for public use.

**NOTED:** in FY 13 Parks closed and removed play structures from the following parks: LW Heritage, Southside Lions, Franklin, and Honeysuckle. Park amenities that are non-compliant with applicable safety standards and ADA requirements, but that are proposed to be maintained and kept open through FY14 are: Restrooms: Sacajawea and Greenough, Playgrounds - Fort Missoula, Lester and McLeod. Playgrounds at McCormick and Little McCormick Parks will be closed and removed as part of separately funded playground replacement projects.

Kiwanis Picnic Shelter - \$10,000 - the existing roof needs to be replaced along with several non-structural logs in order to extend the useful life of the structure.

Grant Creek Trail @ RMEF Expo Parkway to Stonebridge Road to Old Quarry Rd - \$32,000. - this 1775' long 8' wide asphalt trail segment has approximately 800 linear feet that is heaved and cracked due to foot damage. About 15% of the tread has heaves, exceeding 1" in height. Path condition presents trip hazards and is marginally ADA compliant. the entire trail segment would be rated marginally fair for condition due to root damage, edge sloughing, spalling and surface raveling. Conditions are a result of no root control, minor base compaction problems, edge design, age, and lack of routine asphalt maintenance (root pruning, seal coating, removal of vegetation at the edges) Parks proposes to root prune, mill or patch sections of the path, then seal coat the entire tread to improve safety and extend the useful life of the path another 3 to 5 years. This trail segment is signed "Caution-Uneven Surfaces" to minimize potential liability.

McCormick Park asphalt patching and curb repairs \$40,000. Asphalt conditions in the deteriorating parking lots warrant temporary measures to address public safety, drainage issues, and protection of park infrastructure. Funds will provide for pothole filling, skim patching, minor grade adjustments, drainage improvements and installation of curbing.

Cobblestone Trail - \$10,000 - this+1300' long trail segment has deteriorated to the point it is nearing the end of its serviceable lifecycle. The asphalt trail surface is badly heaved and cracked from root damage. Some of the heaving and cracking runs full tread width and exceeds 1.5" height. The trail was never designed to be ADA compliant. The trail is in poor condition due to age, poor design and construction standards. Parks proposes to retrofit this trail by removing the asphalt, root pruning, and installing a compacted gravel tread to create a "natural surfaced" trail. the trail may need to be closed if retrofitting is not funded in FY14.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
		X	

**Are there any site requirements:**

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18		
Park District	2513	125,000	125,000	125,000	125,000	125,000	70,000	
		125,000	125,000	125,000	125,000	125,000	<b>70,000</b>	

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18		
A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other		125,000	125,000	125,000	125,000	125,000	<b>70,000</b>	
		125,000	125,000	125,000	125,000	125,000	70,000	

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18		
Personnel		-						
Supplies		-						
Purchased Services		-						
Fixed Charges		-						
Capital Outlay		-						
Debt Service		-						
		-	-	-	-	-	-	

**REVENUE**

**EXPENSE**

**OPERATING BUDGET COSTS**

OP

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

Funding for

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's	Total Score
Donna Gaukler	Parks and Recreation		4/10/2013 16:40	DPS	52

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				14 Project #
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
<b>Total Score</b>					<b>52</b>