

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan		PR-06	PR-06	PR-06

Description and justification of project and funding sources:

McCormick Park has had a number of improvements over the past several years. There are still a number of items needing attention. 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. In addition, the relocation of the 100 Hickory site will need to occur per LWCF designation. The Community Center as defined and supported by the Missoulian 21st Century projects and the Master Park Plan and McCormick Master Site land. The majority of these projects remain unfunded.

In FY13-14 the Parks Department partnered with the All Abilities Playground Committee to fund raise and construct Missoula's new All-Abilities all Inclusive Playground. The Playground will fulfill the city's need for a playground for children of all abilities and play styles (physical, sensory, imaginative, exploratory, social, etc.) and fulfills the public's request for such a space. - The playground will be open in July 2014. See CIP - PR-18 for Project Playground details and update on project. Cregg/Hickory re-alignment in Public Works CIP.

Projects for outgoing years attached waiting for funding sources.

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

Are there any site requirements:

See Master Park Plan

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19		
Prior Parks Projects							23,000	
ADA Shelter	Park District			75,000				
Relocation 100 Hickory	TBD					1,000,000		
Community Center	TBD					6,025,000		
Cregg Lane Improvement	Impact fees			25,540			121,480	
		-	-	100,540	-	7,025,000	144,480	

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19		
A. Land Cost								
B. Construction Cost				100,540				
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)		-						
F. Equipment Costs								
G. Other								
		-	-	100,540	-	7,025,000	-	

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19		
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	MPR		3/5/2015 10:01	KKM	45

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Project Rating

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

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Parks, Recreation and Open Space	McCormick Park Site Plan				PR-06
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) 3	Investment in community center, shelter will add economic value to the Park as well as provide benefits to the entire community.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Not at this time, but once funding is secured, yes.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes, light project, addition of trails and open space area (old McCormick Pool) encourage active recreation and non motorized use for commuting which help reduce greenhouse gas emissions.		3	6
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	Yes, Master Park Plan, along with the 2010 County Survey which indicate Parks, Trails are highly important to Missoula citizens. The survey also indicated playgrounds were among the top 4 used facilities in Missoula. McCormick Park was ranked 2nd in park visitations by citizens.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Further projects complies with and supports the McCormick Park Master Plan and meets our ongoing efforts to comply with, or exceed, the American with Disabilities Act.		4	12
Total Score					45

McCormick Park Improvements

FY 13-18

FY 13-FY 14

Playground replacement- MOVED TO NEW CIP

+ ADA (50,000)

FY14

Cregg-Hickory Alignment

Public Works

Design \$ 6,500
 Construction \$ 15,000

FY 15

FY 16

FY 17

Shelter/ADA \$ 75,000 Park District

FY 18

Re-vegetation (irrigation, landscape/trees) \$ 200,000 Park Asset Management Fy 16
 Softball field renovation \$ 300,000 Fy 16

FY 19

Community Center \$6,025,000 TBD Fy 18
 Re vegetation/Construction 100 Hickory Site \$1,000,000 TBD Fy 18

GO Bond/Mill Levy/Park Mt District TBD