

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	Kiwanis Park Playground & Restroom	PR-	PR-	PR-09

Description and justification of project and funding sources:

The existing facilities at Kiwanis Park are some of the oldest and most heavily used feature in the City's Park system. The building is failing due to age and use. The existing facilities does not meet ADA or Building codes. Replacement of the features will help the department avoid incurring unanticipated maintenance costs for any needed repairs that may be necessary to keep the aging facility operational for another season. It is anticipated that replacement will utilize prefabricated structures requiring minimal engineering and site work. The project consists of the following goals:
 Goal 1 - Construction of ADA accessible playground pod including concrete border, access walk, and fall zone and install play equipment appropriate for 2- 12 year olds. Outcome: Provide a quality playground that is accessible, has a range of designed features that meet the diverse needs of residents living within the park's service area and provide age-appropriate playground elements that are code compliant and needed for this underserved neighborhood.
 Goal 2 – Remove and replace Restroom - Outcome: Replace current outdated restroom with modern, ADA compliant restroom building. Note: Restrooms were identified by the Master Park Plan as one of the primary reasons for "why people do not visit parks longer or more frequently".
 Goal 3 – Remove and replace picnic shelter - Outcome: Timely replacement of aging shelter with structural and code deficiencies. Replacement will also be one that is accessible and ADA compliant. Due to high density and LMI in this neighborhood, the shelter has high levels of use. (Shelter to be replaced through Park Asset Management as the project was not fully funded through CDBG) CDBG is the major funding source for this project.

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	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
	CDBG		1216	160,000				
Park District - Bond		2513	22,500					
			182,500	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			85,000					
C. Contingencies (10% of B)			8,500					
D. Design & Engineering (15% of B)			4,000					
E. Percent for Art (1% of B)								
F. Equipment Costs			85,000					
G. Other								
			182,500	-	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	Personnel			-	-	-	-	-
Supplies			-	-	-	-	-	
Purchased Services			-	-	-	-	-	
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact: None.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
David Selvage	Parks & Recreation		3/5/2015 10:05	DS	51

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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	Kiwanis Park Playground & Restroom	PR-04	PR-09		
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.		X		Replacement of both features in necessary to meet and fully comply with ADA code requirements and building code provisions related to public safety and health.	
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.			X		
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.			X	The structure has not been deemed hazardous, however, conditions of the wood logs and the age of restroom plumbing could deteriorate or fail with little notice.	
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.		X		The existing log structure and roof are in poor condition due to age. The current restrooms are difficult to clean and are unattractive	
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. Shelters and restrooms represent a significant economic and public health benefit to the City and are an effective use of public funding. Indirect benefits to the community include promotion of tourism, protecting public health, and enhancement of the sense of community Economic development opportunities associated with tourism are enhanced. for activities such as biking, walking, running events, and river floating. Use of CDBG funding maximizes community benefit by providing jobs primarily to local businesses	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Yes. Each year the project is delayed, costs increase. This is true for consultant fees, materials, contracted labor and acquisition when needed.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1	Yes, in that prospective users will not have to travel as far for a quality facility that meets their picnic event needs.	4	4
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. This project will help meet ADA needs within the community, thus providing for equal access to all.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Yes. The project is supported by the Master Parks Plan, the 2014 Park Asset Management Plan and is supported by the public as evidenced in the City-County 2010 park satisfaction survey.	4	12
Total Score					51

Budget - Proposed Budget Kiwanis Park Replacement of Playground, Shelter and Restroom (pending public input and final quotes)

	Project	Source of Funds	Source of Funds	Source of Funds
	Source	CDBG	Missoula Parks & Rec Construction	Missoula Parks & Rec In-Kind Design/Site work
Total Budget	\$ 182,000	\$ 160,000	\$ 17,000	\$ 5,000
Detailed Expenditures				
Administrative Expenses				
Salary & Wages	\$ 4,000			\$ 4,000
Employee Benefits	\$ 1,000			\$ 1,000
Supplies	\$ -			
Printing/Duplicating/Postage	\$ -			\$ -
Professional Services	\$ -			
Playground Design	\$ -			
Playground - Construction				
Demo	\$ 10,380	\$ 5,280	\$ 5,100	
Site work	\$ 8,350	\$ 8,350		
Playground Equipment	\$ 75,000	\$ 75,000	\$ -	
Restroom	\$ 41,000	\$ 41,000		
Installation	\$ 5,000	\$ 5,000		
Fall Zone Material	\$ 9,800	\$ 4,900	\$ 4,900	
Concrete work	\$ 5,588	\$ 5,588		
Landscaping	\$ 13,882	\$ 13,882		
Other	\$ 1,000	\$ 1,000		
Contingency	\$ 7,000	\$ -	\$ 7,000	
Total Expenditures	\$ 182,000	\$ 160,000	\$ 17,000	\$ 5,000









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