

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

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|----------------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 13 Project # | 14 Project # | 15 Project # |
| Parks, Recreation and Open Space | All Abilities Playground @ McCormick Park Phase 2 | | PR-18 | PR-18 |

Description and justification of project and funding sources:

The All Abilities Playground will be a unique recreational space serving the large, unmet need for a universally accessible play space for children. It will be the first large-scale project of its kind in Montana and a demonstration site for other communities seeking to complement best practices in inclusive recreation. The playground will be site at McCormick Park due to its central location and multiple accessible recreation features (Currents Aquatic Center, Silver Lagoon, river front trail systems and accessible family restrooms. The 1st phase of the playground project is under construction and tentatively scheduled to open in July, 2014.

The All Abilities Playground Project (a committee of Friends of Missoula Parks 501c3) has raised over \$400,000 in funds and \$92,000 in donated services and materials since 2011. In 2013, the City committed \$50,000 to the project from the ADA CIP. The total project budget exceeds \$750K for both Phase 1 and Phase II. (Phase II will add an accessible stage, garden and additional active play features to the site).

This request is for an additional \$50,000 for Phase 2 improvement elements, in particular site restoration and fencing.

It may be noted that universally accessible playgrounds in other cities contacted by the Playground Project have seen levels of public funding comprising 30-100% of the total capital cost. The City of Missoula has currently given 6% or \$50,000 toward the funding of \$750K, which will serve all citizens, enhance Missoula's reputation as a livable city, and draw out-of-town visitors, new residents and retirees. By way of comparison:

Spokane's multimillion dollar Discovery Playground was 100% funded with public dollars. No private funds were raised as Spokane felt providing the playground was a public responsibility.

Seattle: public funds account for about 30% of the total capital budget

Anchorage - recently open two inclusive playgrounds which were 75% publicly funds.

Toronto's new universally accessible playgrounds are 75% publicly funded. A provincial mandate states that all playgrounds must be universally accessible by 2020.

The All-Abilities Playground Project Committee continues to actively fund raise so that all of Phase I and II features of the playground can be built.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

see project site plan

How is this project going to be funded:

| Funding Source | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Funded in Prior Years |
|------------------------------|-----------------|---------|------|------|------|------|-----------------------|
| Grants and Donations to City | 1218 | - | | | | | 155,000 |
| Park District | | 50,000 | | | | | 50,000 |
| AAPGC/FMP Grants & Donations | | 428,000 | | | | | 103,000 |
| | | 478,000 | - | - | - | - | 308,000 |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|------------------------------------|-----------------|---------|------|------|------|------|----------------------|
| A. Land Cost | | | | | | | |
| B. Construction Cost | | 150,000 | | | | | 308,000 |
| C. Contingencies (10% of B) | | | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | 308,000 | | | | | |
| G. Other | | | | | | | |
| | | 458,000 | - | - | - | - | 308,000 |

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

| 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: The project is not anticipated to require additional resources for maintenance staffing, supplies or services.

| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Donna Gaukler | MPR | | 3/5/2015 10:14 | km | 54 |

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 | | | | | |
| 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) <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> | The project includes a majority of funding from donations and grants. To date the All Abilities Playground Committee has garnered over \$600K in private grants and donations not including the City's contribution of \$50K. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> | The Playground Committee has received grants and it is anticipated that use of the funds will occur in this calendar year. | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> | The project will enhance the City's programming in music, creativity and makes use of the park's natural environment. | | 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) <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> | Programming for activities, camps and other events will be expanded upon the grand opening of the playground. | | 4 | 12 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> | Yes, Master Park Plan and Parks Strategic Goals: To work with public and private sector partners in greater number to find new ways to enhance and diversity Missoula's recreational opportunities To provide all citizen access to parks, open space and natural environment to work to provide programming that meets the needs of citizens of all ages and abilities | | 4 | 12 |
| Total Score | | | | | 54 |

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| 15 Project # | Project Title: |
| PR-18 | All Abilities Playground @ McCormick Park |

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Date: January 30, 2014
To: Conservation Committee
From: David Selvage, Parks & Recreation

Project Update: All-Abilities Playground at McCormick Park

Project goal

Per the McCormick Park Master Park Plan adopted in 2003, this project will replace the park's aging playground with a modern, accessible, inclusive playground that meets all applicable codes and is fun and engaging for all ages. The new playground brings the latest inclusive play technology to Missoula—including play features for children with sensory, cognitive and multiple disabilities—and expands on the vision of the Bonner Park All-Children's playground, which was built 25 years ago. The playground is slated to open in late summer, 2014.



Budget

| | |
|--|-----------|
| Approved project budget | \$500,000 |
| City funds (ADA CIP funds): | \$50,000 |
| Cash raised by All Abilities Playground through Friends of Missoula Parks: | \$341,516 |
| In-kind donations (labor, materials, professional services) | \$92,550 |
| Total funds available: | \$484,066 |
| Balance needed to complete project | \$15,934 |
| All-Abilities Playground pending grant requests | \$41,500 |



Partial list of donors & grants

Morris and Helen Silver Family Foundation, Dennis and Phyllis Washington Foundation, Applesseed Foundation, Missoula College of Technology, Bonner Property Development

(Project timeline on next page.)

THE PLAYGROUND PROJECT CONCEPT PLAN

MCCORMICK PARK MISSOULA MONTANA



LEGEND AND AREA DESCRIPTIONS

- A. Main entrance
 - Clearing space
 - Spruce playground and observation/entrance info
 - Accessible parking spaces
- B. Music & Theater
 - Music panels: manufactured panels with a variety of musical options
 - Stage: built-in constructed stage for theatrical play
 - Audience area: list spaced benches with space for wheelchair
 - Planting bed backdrop
- C. Playground
 - Accessible, flat slide ramps with handrails
 - Accessible surfacing
 - Multiple play areas, including "wheelchair slide" area
 - Multiple climbing walls
 - Sky glasses & binoculars at large landings
 - The house-themed shelter at top landing: locally constructed
- D. Imagination & sensory station
 - "Rainhouse": "tub in the woods" for imaginative play and water discovery
 - Shaded seating camp area for imaginative play and water discovery
 - Sensory panels: manufactured panels with sensory play elements
 - Kid tables & chairs: appropriate scale tables and chairs with space for wheelchair
 - Picnic table & grilling space
 - Bridge over dry river: locally constructed wooden bridge connects a dry bed of cobblestones
- E. Swing, slide, spin
 - Cast tube/sheet: small hole-out space or simple climbing wall
 - Older multi-person, wheelchair accessible
 - Bucket swing: multi-person swinging
 - Merry-go-round: multi-person, cast tower
- F. Swinging
 - Multiple sets of swings
 - Adaptive swing: includes typical swings
- G. Climb & Bounce
 - Stand alone climber: rigid climber for individuals and small groups
 - Spring sensor: multi-person, safety sensor sensor
 - Small climbing dome (shown) or bouncer: dome would provide climbing and "bouncing" however would provide a strong vestibular experience
- H. Future garden area
 - "Hedge": near-by quiet space, seating and room for wheelchair
 - Misters: controllable misters on concrete pad for temperature regulation and sensory input
 - Discovery trail
 - Stabilized gravel trail
 - Seating: bench reserved for nature discovery and/or small groups
 - Synthetic turf ball zone
 - Stabilized gravel path
 - Perimeter fence
 - Picnic/seating area
 - Seating area: benches & room for wheelchair
 - Decomposed granite as base (optional)
 - Planting bed
- I. Imagination & sensory station
 - Future picnic area
 - Raised bed for dry wheelchair access
 - Small gathering space for group/casual events
 - Future camp trailer
 - Mobile storage for loose parts and camp supplies
 - Concrete slab on site for placement and camp staging
 - Camp site by space between playground and shelter
- J. Future picnic shelter
 - Large shelter to accommodate events of 100 to 150 people
 - Accommodates camp activities and events
 - Adjacent open space for events

