

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Repair and Replacement	14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Park Asset Management	PR_05	PR_05	PR_05

Description and justification of project and funding sources:

Park Asset Management (PAM) Program – Funding is requested to replace and renovate existing park and recreation infrastructure to address public safety concerns; maintain existing services, ensure compliance with applicable codes and legal mandates, and to minimize potential liability exposure associated with aging, obsolete and deteriorating playgrounds, picnic shelters, restrooms, irrigation systems, trails etc..... The PAM proposal reflects recent passage of the parks & trails bond which will result in at least nine existing playgrounds, plus one new playground being replaced at a cost of \$1,000,000. Per the 2014 Park Asset Management Plan there is a "5 million bubble" in deferred maintenance. This was reduced by 1 million with the passing of the Parks & Trails Bond.

FY 16 Park Assets Renovation & Replacement Priority Projects include: (NOTE - this 70K is budgeted in Park District)

Trail and Parking lot repairs: \$50,000

Greenough Shelter (roof): \$9,286

Design/Contingency = \$10,714

See FY16 Priority list by Need for future fiscal years in priority order. Projects have also been grouped by Facility, and condition and impacts in FY15.

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	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Park District	2513	70,000	589,205	398,402	817,200	700,920	70,000
NOTE: Additional Years do not include \$70K budgeted in 2513.370.460.400 account								
		70,000	589,205	398,402	817,200	700,920	70,000	

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			59,286	491,004	318,722	681,000	584,100	70,000
C. Contingencies (10% of B)			5,357	19,640	15,936	27,240	23,364	
D. Design & Engineering (15% of B)			5,357	78,561	63,744	108,960	93,456	
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			70,000	589,205	398,402	817,200	700,920	70,000

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	Personnel			-				
Supplies			-					
Purchased Services			-					
Fixed Charges			-					
Capital Outlay			-					
Debt Service			-					
			-	-	-	-	-	-

Description of additional operating budget impact: Replacement and renovations of existing park improvements that are in poor condition and/or non-code compliant will not increase the cost of the feature's on-going maintenance.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Initials	Total Score
Donna Gaukler	Parks and Recreation		5/20/2015 12:37	DPS	52

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				15 Project #
Parks, Recreation and Open Space	Park Asset Management				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"/>	None of the listed projects are currently ADA compliant. The projects include sufficient funds to ensure ADA compliance as well as applicable code compliance for public health and safety. If not addressed there may be additional closure of facilities.	
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"/>	The City has not funded replacement or major renovation of typical park and recreation features and improvements for decades. This fact exposes the City to greater potential liability and is resulting in reduced and/or loss of park services to citizens such as closure of the Northside picnic shelter, removal of play pieces from several parks, and full closure of playgrounds at McCormick Park, Little McCormick Park and other locations.	
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 increase public safety and reduce the city's potential liability by providing for safe, code compliant park amenities and improvements. Replaced and renovated park features reduce potential for personal injury and maintain public services and community health by ensuring the continued provision of safe park and recreation services. (Northside Shelter)	
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 increased liability exposure and documented public safety concerns as well as extending the useful life, function and efficiency of existing services and public investment in the existing parks and recreation system. Replacement of outdated, worn out, non-code compliant features minimizes maintenance costs. Renovation of features addressed safety and code deficiencies while maximizing the useful life of features.	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 via increased potential liability exposure; increased cost of maintenance; increased construction costs for replacement; shortened life space; and reduced 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

Project - in Priority Order	Amount	Replace/Renovate/Remove
FY 16		
Trail and Parking Repairs	\$ 50,000	Replace
Greenough Shelter (roof)	\$ 9,286	Replace
Engineer/Design/Contingency	\$ 10,714	
Subtotal	<u>\$ 70,000</u>	
FY 17		
Greenough Restroom	\$ 129,000	Replace
Sacajawea Restroom	\$ 78,400	Replace
Kiwanis Ball field Backstop	\$ 11,852	Renovate
Franklin Ball field Backstop	\$ 11,852	Renovate
Franklin Basketball Court	\$ 6,900	Renovate
Playfair Tennis Courts	\$ 253,000	Renovate
Engineer/Design/Contingency	\$ 98,201	
Subtotal	<u>\$ 589,205</u>	
FY 18		
Southside Lions Shelter	\$ 39,802	Replace
Playfair Playground	\$ 75,000	Replace
Garland Playground	\$ 75,000	Replace
McCormick Basketball Court	\$ 11,600	Renovate
Greenough Trail	\$ 197,000	Replace
Engineer/Design/Contingency	\$ 79,680	
Subtotal	<u>\$ 398,402</u>	
FY 19		
McCormick Sports Lights	\$ 250,000	Replace
McCormick Parking lots	\$ 431,000	Replace
Engineer/Design/Contingency	\$ 136,200	
Subtotal	<u>\$ 817,200</u>	
FY 20		
Skyview Basketball Court	\$ 6,900	Replace
Rattlesnake Trail @ Burger King	\$ 19,100	Replace
McLeod Basketball Court	\$ 6,900	Renovate
Westside Basketball Court	\$ 19,100	Renovate
River Pine Park re-grade	\$ 6,900	Renovate
Northside Spraydeck	\$ 25,200	Replace
Sacajawea Spraydeck	\$ 250,000	
Southside Lions Spraydeck	\$ 250,000	
Engineer/Design/Contingency	\$ 116,820	
Subtotal	<u>\$ 700,920</u>	
Total	<u><u>\$ 2,575,727</u></u>	

Park Name:	Facility Type	Cost Projection	Type	Sub Total
Kiwanis	Ball Fields	\$ 11,852	Replacement	
Franklin	Ball Fields	\$ 11,852	Replacement	\$ 23,705
Westside	Basketball Courts	\$ 19,100	Renovation	
McCormick	Basketball Courts	\$ 11,600	Renovation	
McLeod	Basketball Courts	\$ 6,900	Renovation	
Franklin	Basketball Courts	\$ 6,400	Renovation	
Skyview	Basketball Courts	\$ 21,300	Renovation	
Northside	Basketball Courts		Renovation	\$ 65,300
River Pine	General Use Turf	\$ 6,900	Renovation	\$ 6,900
McCormick Park Ballfield lights	Lighting system	\$ 250,000	Replacement	\$ 250,000
McCormick	Parking Lots (Main)	\$ 330,700	Replacement	
McCormick	Parking Lots (Ops Yard)	\$ 100,300	Renovation	\$ 431,000
Greenough Trail	Paved Trail	\$ 197,000	Replacement	
Rux Trail @ Burger King	Paved Trail	\$ 19,200	Replacement	
Rux Trail @ McDonalds	Paved Trail		Replacement	\$ 216,200
Greenough	Perm. Restrooms	\$ 129,000	Replacement	
Sacajawea	Perm. Restrooms	\$ 78,400	Replacement	\$ 207,400
Garland	Playground	\$ 75,000	Replacement	
Playfair	Playground	\$ 75,000	Replacement	\$ 150,000
Southside Lions	Shelter Picnic	\$ 39,802	Replacement	
Greenough	Shelter Picnic	\$ 9,286	Roof Renovation	\$ 49,088
Northside	Spray/Splash Decks	\$ 25,200	Demo	\$ 25,200
Sub-Total		\$ 1,424,793		\$ 1,424,793
Engineering/Design @15%				\$ 213,719
7.5% Contingency				\$ 142,479
Grand Total				\$ 1,780,991

Ranked by Condition, Need and Impact on Services

Fy 15

Priority Group	Park Name:	Facility Type	Feature Score Average	Cost Projection	Type	Notes	Year	Subtotal by Priority Group
A	Garland	Playground	2.60	\$ 75,000	Replacement		2015	
A	Greenough	Perm. Restrooms	2.33	\$ 129,000	Repacement		2015	
A	Sacajawea	Perm. Restrooms	2.00	\$ 78,400	Replacement		2015	
A	Greenough	Shelter Picnic	1.25	\$ 9,286	Roof Renovation		2015	
A	Southside Lions	Shelter Picnic	2.75	\$ 39,802	Replacement		2015	\$ 331,488
B	Westside	Basketball Courts	2.60	\$ 19,100	Renovation		2015	
B	McCormick	Basketball Courts	2.50	\$ 11,600	Renovation		2015	
B	McLeod	Basketball Courts	2.50	\$ 6,900	Renovation		2015	
B	Playfair	Playground	2.40	\$ 75,000	Replacement		2015	
B	McCormick	Parking Lots (Main)	2.40	\$ 330,700	Replacement		2015	
B	Rux Trail @ Burger King	Paved Trail		\$ 19,200	Replacement	Root damage	2015	
B	Rux Trail @ McDonalds	Paved Trail		\$ 11,800	Replacement	Root damage	2015	\$ 474,300
C	Franklin	Basketball Courts	2.25	\$ 6,400	Renovation		2015	
C	Skyview	Basketball Courts	2.25	\$ 21,300	Renovation		2015	
C	Northside	Basketball Courts	2.20	\$ 15,600	Renovation		2015	
C	McCormick	Parking Lots (Ops Yard)	2.20	\$ 100,300	Renovation		2015	
C	McCormick Park Ballfield lights	Lighting system		\$ 250,000	Replacement		2015	\$ 393,600
D	River Pine	General Use Turf	2.50	\$ 6,900	Renovation	Minor regrading	2015	
D	Northside	Spray/Splash Decks	2.40	\$ 25,200	Demo		2015	
D	Kiwanis	Ball Fields	2.33	\$ 11,852	Replacement	Backstop, fences & dugout	2015	
D	Franklin	Ball Fields	2.25	\$ 11,852	Replacement	Backstop, fences & dugout	2015	
D	Greenough Trail	Paved Trail		\$ 197,000	Replacement	Root damage	2015	\$ 252,805
Sub Total				\$ 1,452,193				\$ 1,452,193
15% Engineering & Design								\$ 217,829
10% Contingency								\$ 145,219
Grand Total								\$ 1,815,241