

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2017

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	Little McCormick Playground				

Description and justification of project and funding sources:

Design and construct an accessible playground at Little McCormick Park. Development of an accessible playground at this location fulfills an identified public need and demand for playground services. The Department's priority is to create a play space that is within walking distance to serve the neighborhood. It further fulfills the need to provide active play opportunities for children.
 Goals: provide constructed play features to benefit the physical and social well being of individuals and to provide access to play within walking distance for children in the neighborhood.
 Outcome –Construction of ADA accessible playground pad including concrete border, access walk, and fall zone. Purchase and install play equipment appropriate for 2-5 year olds. Retrofit the park's three sidewalk intersections to meet ADA requirements. Site restoration and furnishings including, irrigation modifications, signage, bench and drinking fountain.
 NOTE: CDBG request funded @ 85% - will adjust project to reflect actual budget.

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

Are there any site requirements:

Yes. Site requirements will be detailed the project construction plans.

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18		
CDBG		64,875						
Park District In Kind - (Parks Labor & Prof. Services)		8,000					10,000	
		72,875	-	-	-	-	10,000	

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		72,875						
C. Contingencies (10% of B)		2,000						
D. Design & Engineering (15% of B)		-						
E. Percent for Art (1% of B)								
F. Equipment Costs		8,000						
G. Other								
		82,875	-	-	-	-	-	

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								
		-	-	-	-	-	-	

Description of additional operating budget impact: replaces existing aged playground components

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	P&R				53

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Project Rating

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

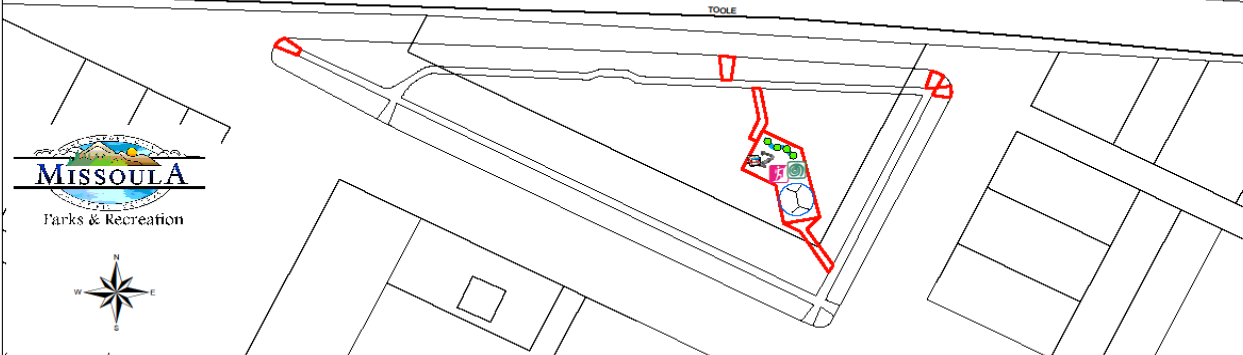
Program Category:	Project Title:				14 Project #
Parks, Recreation and Open Space	Little McCormick Playground				
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements 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	Per Parks Plan and County Survey - need additional areas for youth - grants and donations maximize any funds or in kind from the City.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	CDBG grant needs to be expended within one year.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Having a neighborhood park with an accessible playground within walking distance of low to moderate income household reduces number of car visits to other parks.		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	The project will replace the current playground structure as well as retrofit the sidewalks for ADA requirements..		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Master Park Plan, Strategic Goal 1 - Continue implementation phase of Master Park Plan for Greater Missoula area. Also supports goals in Neighborhood plan. Follows through with City commitment from time of acquisition. Improve City park lands through the design of newly acquired parks and improving the designs of existing parks ensuring recreational opportunities for people of all ages as stated in the Master Parks Plan.		4	12
Total Score					53

14 Project #	Project Title:
	Little McCormick Playground

Date	Author	Notes
3/5/2013	km	Project total is less as CDBG grant was less @85% not 100%. Project will be adjusted to reflect actual budget

Date	Author	Notes

Item	Unit	Quantity	Unit Cost	Cost Estimate	Sub Total
Excavation	CY	228	\$ 16.25	\$3,712	
Concrete ADA Access Ramps w/ tactile pad	SF	371	\$ 8.50	\$3,154	
Concrete walkways	SF	431	\$ 6.50	\$2,802	
2' x 8" Concrete Play Pod w/ drain rock & fiber fabric	LS	182	\$ 32.00	\$5,824	
Mobilization		20%		\$3,098	
				Site Work	\$18,589
Play Equipment					
Spinner	EA	2	\$ 750.00	\$1,500	
Climbing Cube	EA	1	\$ 2,500.00	\$2,500	
Crawl Tube	EA	3	\$ 900.00	\$2,700	
Fire Truck	EA	2	\$ 1,800.00	\$3,600	
Kompan Whirlygig	EA	1	\$ 19,500.00	\$19,500	
Basket Swing	EA	1	\$ 8,000.00	\$8,000	
Freight FOB Missoula	LS	1	\$ 3,000.00	\$3,000	
Installation	LS	1	\$ 22.50%	\$9,180	
Engineered Wood Fiber Fallzone material	Yds	123	\$ 28.50	\$3,515	
Park Benches	EA	2	\$ 600.00	\$1,200	
				Equipment & Installation	\$54,695
Contingency		15%		\$10,993	
				Grand Total	\$84,277



Little McCormick Park:
Proposed Playground & Access Improvements

