

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

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan		PR-06	PR-04	PR-04

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, signage, and a community center. In addition, the relocation of the 100 Hickory site will need to occur per LWCF designation for a 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 fulfills 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 opened in July 2014. Phase 2 of the playground was completed in 2015.

Cregg/Hickory re-alignment is in Public Works CIP.

Community Center - Dept will be submitting to use impact fees for Feasibility/Design Development.

Projects for out years are attached and waiting for funding sources.

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

Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	x		

Are there any site requirements:

See Master Park Plan

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Prior Parks Projects							
ADA Shelter	Park District					75,000		
Relocation 100 Hickory	TBD						1,000,000	
Community Center	TBD/Park IF	70,000				80,000	6,025,000	147,020
Cregg Lane Improvement- Park	Park Impact fees						200,000	
Softball Fields lights	Park Impact fees							
			70,000	-	-	155,000	7,225,000	170,020

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
B. Construction Cost					-	75,000		
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								2,500
E. Percent for Art (1% of B)								
F. Equipment Costs			-					
G. Other						-		
			70,000	-	-	75,000	7,225,000	2,500

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
(Operational Savings)								
			-	-	-	-	-	-

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	3/29/2016	5/16/2016 11:22	km	36

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				17 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan				PR-04
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) 2	Investment in community center, shelter will add economic value to the Park as well as provide benefits to the entire community.	5	10
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) 2	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	8
Total Score					36

17 Project #	Project Title:
PR-04	McCormick Park Site Plan

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Key

- A. Footprint of existing swimming pool.
- B. Reconstruct lagoon to improve aesthetics, ecology
- C. Reconstruct parking areas to reduce paving and improve appearance.
- D. Create north-south pedestrian and bicycle connections.
- E. Light portions of loop trails to improve safety.
- F. Redesign planting layout of Park to improve sustainability.
- G. Use historic mill appearance for built elements, buildings, bridges, signs, furnishings.
- H. Use traffic calming techniques to decrease pedestrian and vehicular conflicts.
- I. Design a potential river discharge area.
- J. Consider future relocation of emergency access.
- K. Improve connection between Park and river by increasing passive riverside recreation areas.
- L. Relocate Parks and Recreation Maintenance Facility to City Shops.
- M. Include Parks and Recreation staff offices in proposed aquatics facility.

McCormick Park Master Plan

Alternate Facility Footprint #1

City of Missoula Parks and Recreation

May 27, 2003



Prepared by Rocking M Design
101 East Broadway, #612, Missoula,
Montana 59802

McCormick Park Improvements

FY 13-18

FY 13-FY 14

Playground replacement- MOVED TO NEW CIP

+ ADA (50,000)

Cregg-Hickory Alignment

Public Works CIP

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

FY 15

NA

FY 16

NA

Cregg-Hickory Alignment \$ 147,020 PIF

FY 17

Community Center \$ 70,000 IF

FY 18

NA

FY 19

NA

FY 20

Shelter/ADA \$ 75,000 Park District

Community Center \$ 80,000 IF

FY21

Re-vegetation (irrigation, landscape/trees) \$ 200,000

Softball field renovation \$ 250,000

Community Center \$6,025,000 TBD

Re vegetation/Construction 100 Hickory Site \$1,000,000 TBD

GO Bond/Mill Levy/Park Mt District TBD