

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2010-2014**

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	Park Maintenance & Improvements			PR-20	PR-08	PR-06

**Description and justification of project and funding sources:**

Most trails and any park amenities (restrooms, playgrounds, sports facilities, irrigation, court surfaces, etc.) have an expected lifespan of about 20 years.

1. Resurface court surfaces, trails and parking lots.
2. Playgrounds replacements.
3. Restroom replacement/upgrades. Most restrooms do not currently meet ADA Standards.
4. Sports Facility updates.
5. Irrigation and turf renovation
6. Misc aged infrastructure renovations

Resurfacing, repairs and upgrades before complete deterioration will extend the life of park amenities beyond the normal 20 years. Refer to separate projects for above amenities. By being able to plan for improvements, parks can save valuable staff and consultant time and money. Planning allows grouping of similar projects or sites for savings. See list of projects on project page

Stimulus Package: Identified projects would include 15 new playgrounds in neighborhood parks and 3 in the Community Parks. See Stimulus CIP for details.

**Is this equipment prioritized on an equipment replacement schedule?**

Yes

No

NA

x

**Are there any site requirements:**

<b>How is this project going to be funded:</b>							Funded in Prior Years
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
General Fund		-	250,000	250,000	250,000	250,000	131,000
TBD CIL, IF, Park Ent, Grants, ADA or Donations			25,000	50,000	75,000		
		-	250,000	275,000	300,000	325,000	131,000

<b>How is this project going to be spent:</b>							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs		-	250,000	275,000	300,000	325,000	
G. Other		-	250,000	275,000	300,000	325,000	131,000

<b>Does this project have any additional impact on the operating budget:</b>							Spent in Prior Years
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service		-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rob Thames	Parks & Recreation		06/02/2009 9:11	KM	44

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>						<b>10 Project #</b>	
Parks, Recreation and Open Space	Park Maintenance & Improvements						PR-06	
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 type="checkbox"/>					
		<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 type="checkbox"/>					
		<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 type="checkbox"/>					
		<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 type="checkbox"/>					
		<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)					5	10
		2	With routine upkeep and renovation schedules, we can extend the useful life of facilities and trail surfaces.					
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)					4	8
		2	Timely maintenance can be critical to extending the life of facilities					
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)					3	6
		2	Yes, per Goal #5 in MPP. Protect and enhance the natural environment and develop parks, trails and outdoor recreational facilities in an environmentally sensitive manner. Proper maintenance of open space preserves natural resources					
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)					4	8
		2	Yes. This helps meet Goal #4 of MPP by establishing maintenance standard, and management plans for the parks and other properties the City maintains. Annually assess needed maintenance and renovation projects system-wide, including bringing existing facilities up to ADA standards.					
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)					4	12
		3	Yes, per Goal #4 These projects will help develop and maintain parks at a high level of quality. Community Livability					
Total Score								44

## Park Maintenance & Improvements

### Planned projects

**No projects  
funded due to  
recession**

#### **FY10**

#### **FY11**

Playground @ Boyd & Sacajawea	\$	150,000
Restroom, Playground, Shelter/Emergency Repairs	\$	50,000
Asphalt & Trail Repairs & Resurface	\$	50,000
<b>Total</b>	<b>\$</b>	<b>250,000</b>

#### **FY12**

Playground Replacement - Little McCormick	\$	82,500
Playground Replacement - Marilyn	\$	82,500
Irrigation Upgrade - Honeysuckle	\$	33,000
Court Resurfacing - Kiwanis/Bonner/McCormick	\$	44,000
Trail Resurfacing - BCN system continuation	\$	15,000
Lighting Replacement	\$	18,000
<b>Total</b>	<b>\$</b>	<b>275,000</b>

#### **FY13**

Playground Replacement - Greenough & Garland	\$	120,000
Restroom Replacement - Greenough South @ parking lot	\$	84,000
Shelter Repair	\$	45,000
Lighting Replacement	\$	15,000
Court/Trail Resurfacing - NS, Franklin, BCN continuation	\$	36,000
<b>Total</b>	<b>\$</b>	<b>300,000</b>

#### **FY14**

Playground Replacement - Kiwanis	\$	130,000
Restroom Replacement - Kiwanis	\$	147,500
Lighting Replacement	\$	15,000
Court/trail resurfacing -Gregory/BCN continuation	\$	32,500
<b>Total</b>	<b>\$</b>	<b>325,000</b>

#### **FY15**

Playground Replacement - Ben Hughes		\$105,000
Restroom Replacement - Westside		\$160,000
Lighting Replacement		\$15,000
Court/trail resurfacing - Playfair/BCN continuation		\$70,000
<b>Total</b>		<b>\$350,000</b>

#### FY 16

Irrigation& Turf	\$	75,000
Playground @ McLeod	\$	100,000
Shelters @ McCormick & Kiwanis	\$	100,000
Trails/Parking lots/ Sports Court Resurfacing	\$	100,000
<b>Total</b>	<b>\$</b>	<b>375,000</b>