

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

<b>Program Category:</b>		<b>Project Title:</b>		<b>08 Project #</b>	<b>09 Project #</b>	<b>10 Project #</b>		
Parks, Recreation and Open Space		Park Maintenance & Improvements		PR-20	PR-08	PR-06		
<b>Description and justification of project and funding sources:</b> 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 renovatoinis  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.								
<b>Is this equipment prioritized on an equipment replacement schedule?</b>				<b>Yes</b>	<b>No</b>	<b>NA</b>		
						x		
<b>Are there any site requirements:</b>								
<b>REVENUE</b>	<b>How is this project going to be funded:</b>						<b>Funded in Prior Years</b>	
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	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>EXPENSE</b>	<b>How is this project going to be spent:</b>						<b>Spent in Prior Years</b>	
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	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							
G. Other		-	250,000	275,000	300,000	325,000		
		-	250,000	275,000	300,000	325,000	131,000	
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>						<b>Spent in Prior Years</b>	
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-
	Description of additional operating budget impact:							
<b>Responsible Person:</b>		<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>		
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>
<b>Parks, Recreation and Open Space</b>	<b>Park Maintenance &amp; Improvements</b>						<b>PR-06</b>

  

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.		x	
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.		x	
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.		x	
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.		x	

  

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	With routine upkeep and renovation schedules, we can extend the useful life of facilities and trail surfaces.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Timely maintenance can be critical to extending the life of facilities	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 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	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. 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.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Yes, per Goal #4 These projects will help develop and maintain parks at a high level of quality. Community Livability	4	12

Total Score
44

Park Maintenance & Improvements  
Planned projects

<b>FY10</b>	<b>No projects funded due to recession</b>	
<b>FY11</b>		
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>
<b>FY12</b>		
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>
<b>FY13</b>		
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>
<b>FY14</b>		
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>
<b>FY15</b>		
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>
<b>FY 16</b>		
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>