

**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		Playfair Park Site plan, design, renovation				PR-10	PR-15	PR-10
<b>Description and justification of project and funding sources:</b> The most significant improvement has been the construction and opening of Splash Montana, and the newly constructed picnic shelter. A final site plan design was completed in January 2005. The design incorporates many elements that enhance the function of the park after construction resulting from SID 524. In FY06 funding was received for construction of design elements that address parking lot construction as a final component of SID 524 and the impact of Splash Montana. Safety issues related to uncontrolled vehicle access on the levees and outfall area were addressed with additional fencing. Completion of Baseball Parking lot, sidewalks and ADA trail connectors and landscaping will be the main focus of improvements to the park FY10 In the next fiscal years, the park will need the playground replaced and irrigation. FY09 projects will be completed summer 2009. See project detail.  Stimulus Package: Renovation of the entire 60 acre at Playfair is estimated at \$2,000,000. See Stimulus Package 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>								
See master park site plan								
<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>	
	TBD - Park Maintenance District		-	150,000	550,000	550,000	300,000	36,231
	ADA access - grant funding				25,000	25,000	25,000	40,000
	Impact Fees							32,820
	CTEP							113,000
		-	150,000	575,000	575,000	325,000	222,051	
<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		-	150,000	575,000	575,000	325,000		
		-	150,000	575,000	575,000	325,000	-	
<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>		
Donna Gaukler		Parks & Recreation		06/02/2009 9:39	KM	53		

CAPITAL IMPROVEMENT PROGRAM						
Project Rating						
(See C.I.P. Instructions For Explanation of Criteria)						
Program Category:	Project Title:					10 Project #
Parks, Recreation and Open Space	Playfair Park Site plan, design, renovation					PR-10
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) 3	ADA funding and inkind labor will offset constuction costs of improvements. Additional parking facilities will support generation of revenue from Splash Montana and the 50 meter pool.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Lack of parking affects ability to generate revenue as well as use of the fields.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	Paving the parking lots will reduce particulae matter form the gravel parking lots.		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, as stated in the Master Park Plan, facilities such as picnic areas should be upgraded where necessary as in Playfair Park. Further, the new picnic area reduces the primary use of the park from programmed sports to more self directed, community gathering functions. Complies with parking surface regulations. Provides appropriate parking for park. Improves access for all.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Yes, this project complies with the Master Park Plans recommendations for diversifying recreational uses at Playfair Park. Also meets Aquatics plan needs, restores park attributes following dike construction.		4	12
Total Score					53	

## Playfair Park Master Site Plan

<b>FY 2009</b>	\$	361,050
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### Patte Street West Parking Lot

Baseball Parking Lot

<b>Per Doug Harby</b>	\$	161,179
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Landscaping	\$	40,000
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CTEP sidewalk project	\$	113,000
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<b>FY 2010</b>	\$	-
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ADA - connections to Sidewalk

<b>FY 2011</b>	\$	-
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Playground	\$	150,000
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<b>FY 2012</b>	\$	575,000
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Irrigation System	\$	300,000
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ADA - Parking/trails/sidewalks connectors	\$	25,000
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Baseball Fencing/Renovation	\$	250,000
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<b>FY 2013</b>	\$	575,000
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Irrigation System	\$	300,000
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ADA - Parking/trails/sidewalks connectors	\$	25,000
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Baseball Fencing/Renovation	\$	250,000
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<b>FY 2014</b>	\$	325,000
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Irrigation System	\$	300,000
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ADA - Parking/trails/sidewalks connectors	\$	25,000
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