

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan		PR-06	PR-06	PR-06

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, sports court improvements, signage, and a community center and new playground. In addition, the relocation of the 100 Hickory site will need to occur per LWCF designation. The 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 will partner with the All Abilities Playground Committee to fund raise and construct Missoula's new All-Abilities all Inclusive Playground. The design will be inclusive, addressing a broad range of needs and play styles for all children. Parks and Recreation has designated McCormick Park as the home of this new state of the art playground due to its central location, accessible family restrooms and other features, and its proximity to Currents Aquatic Center and the accessible catch-and-release fishing pond and riverfront trail system. The Playground will fulfill 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.

Playground was also identified in the ADA assessment plan from the late 90's. The playground was identified in the late 1990's access assessment as needing to meet ADA requirements. See NEW CIP for Project Playground

Clegg/Hickory re-alignment in Public Works CIP. Projects for outgoing years attached.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

See Master Park Plan

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
	Private/grants							
	ADA Shelter				75,000			
	Relocation 100 Hickory							
	Community Center							
	Clegg Lane Improvement							
	Park Projects - see attached	impact fees	121,480		25,540			
			121,480	-	100,540	500,000	7,025,000	23,000

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
	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		-	-	-	-	7,025,000	-

Does this project have any additional impact on the operating budget:

Operating Budget Costs	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
	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
Donna Gaukler	MPR		4/10/2013 16:41	KKM	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				12 Project #	
Parks, Recreation and Open Space	McCormick Park Site Plan					
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"/> x	The playground will specifically be designed to provide all children a place to play. The playground will provide universally accessible play opportunity for children with disabilities to play side by side with their peers. Elements of the playground will accommodate all bodies, mobility devices or ways of playing.			
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"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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) <input checked="" type="checkbox"/> 3	The majority of the funding will come from donations, or private funds from the All Abilities Playground Committee.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) <input type="checkbox"/> 2	There are thousands of special needs children in Missoula missing out on the chance to play and share outdoor experiences with their peers.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input checked="" type="checkbox"/> 3	Parks and Recreation has set aside \$50K in title one CIP funds to support this project. The project substantially addresses our goals as they relate to serving all residents, and providing healthy, engaging and active play spaces. Further the project 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	12
Total Score						49

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



McCormick Park Improvements

FY 13-18

FY 13-FY 14

Playground replacement- MOVED TO NEW CIP \$ 275,000 + ADA (50,000) FY14

Clegg-Hicory Alignment

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

FY 14

Basketball Court Repair	\$ 8,000
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FY 16

Shelter/ADA	\$ 75,000
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FY 17

Re-vegetation (irrigation, landscape/trees)	\$ 200,000	TBD	Fy 16
Softball field renovation	\$ 300,000	TBD	Fy 16

FY 18

Community Center	\$6,025,000	TBD	Fy 18
Re vegetation/Construction 100 Hickory Site	\$1,000,000	TBD	Fy 18

GO Bond/Mill Levy/Park Mt District	TBD
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McCormick Park Improvements

Funding start of FY08

		Project Year
General Fund CIP	104,773	Prior CIP
ADA	50,000	FY 07
LWCF	50,000	
Silvers Lagoon	27,500	
Clegg/Hickory	11,175	
Total	243,448	

FY 08 projects updated:

	(use prior funding and new request)	completion %
McCormick Restroom	122,000	100%
Parking lights		
Parking lot repair	12,773	100%
Fencing		100%
Silvers Lagoon Improvement/Landscape	97,500	85%
Total	232,273	

FY 09	Balance of FY08	82481		
	Signage & Connections -ADA	\$0	0%	
	Total	\$82,481		

FY 10	Clegg-Hickory alignment	\$6,500	0%
	ADA connections	\$0	
FY 11	Court resurfacing (request \$\$ in M& I)	\$16,000	General Fund CIP CORE
	ADA connections	\$25,000	

FY 12-17

Additional needed improvements:

Playground replacement	\$ 275,000	+ ADA (50,000)	FY14
Shelter/ADA	\$75,000		Fy 15
Re-vegetation (irrigation, landscape/trees)	\$200,000	TBD	Fy 16
Softball field renovation	\$300,000	TBD	Fy 16
Community Center	\$6,025,000	TBD	Fy 17
Re vegetation/Construction 100 Hickory Site	\$1,000,000	TBD	Fy 17
GO Bond/Mill Levy/Park Mt District		TBD	