

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	Playfair Park	PR-08	PR-08	PR-08

Description and justification of project and funding sources:

The most significant improvement has been the construction and opening of Splash Montana, and the newly constructed picnic shelter. Completion of Baseball Parking lot, sidewalks and ADA trail connectors and landscaping and irrigation were the main focus of improvements to the park in FY10 and FY11. There was no funding available for any projects in FY 12, FY 13, 14.

The next phase of construction/replacement includes the playground, renovate sports fields, move Volleyball sand lot, install new irrigation system and landscaping. But projects will be dependent upon funding. - see project detail. The trail, way finding and fencing project will be done in conjunction with other partners including the Fair, College of Technology, Missoula County Public Schools.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

See master site plan

How is this project going to be funded:

REVENUE

Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
Playground					250,000		
Trail Connections, way finding, fencing					250,000		
Baseball fields & irrigation project (TBD or Park District/Impact fees)						2,000,000	
		-	-	-	500,000	2,000,000	-

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							
		-	-	-	-	-	-

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

Missoula Parks & Rec

4/10/2013 16:45

km

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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				14 Project #
Parks, Recreation and Open Space	Playfair Park				PR-08
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)	As additional areas of park are improved, will benefit community economically, new playing fields, better irrigation, new playground.		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Lack of parking affects ability to generate revenue as well as use of the fields, but no funding secured for implementation of projects at this time.		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	New Irrigation system reduced water use as well as utility savings. Additional projects will enhance use of park by generating revenue through tournament play.		3	-
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)	Yes, as stated in the Master Park Plan, this park has many features which reduces the primary use of the park from programmed sports to more self directed, community gathering functions. Complies with parking surface regulations and provides appropriate parking for park while improving access.		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Yes, this project complies with the Master Park Plans Goal 4.4 "Manage fields to prevent overuse and significant damage to playing surfaces." as well as Chapter 5 for recommendations for diversifying recreational uses at Playfair Park. City Strategic goal quality of life by providing full access for healthy recreation opportunities.		4	-
Total Score					-

14 Project #	Project Title:
PR-08	Playfair Park

Date	Author	Notes
3/6/2012	KM - history of CIP	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 of water retention systems 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. 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 and irrigation were the main focus of improvements to the park in FY10 and FY11.

Date	Author	Notes

Date	Author	Notes
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09 Project #	Project Title:
PR-15	Playfair Park Site plan, design, renovation

Date	Author	Notes
2/12/2009	km	<p>Explanation of Expenditures for FY09</p> <p>Projects to complete: FY09</p> <p>Baseball Parking lot = completed Fall 09</p> <p>Need striping/signs (code to ADA).</p> <p>Landscaping - \$40,000 (\$20,000 from M&I</p> <p>ADA connector to sidewalk - \$40,000 - check with Finance toward end of fiscal year, may or may not have \$\$</p> <p>CTEP sidewalk - \$113,000</p> <p>Revenue Source:Reallocated FY08 =\$36,297</p> <p>New Funding FY09 =</p> <p>Impact fees @ \$32,820</p> <p>M&I @ \$20,000</p> <p>Total \$139,117 include \$40,000 ADA - \$89117 without</p> <p>\$ needed to complete project:</p>

Date	Author	Notes
	KM	<p>Explanation of Expenditures for FY07-08</p> <p>Project: parking Lot PFEast: Budget: = \$91,120 expended: \$71,048 - 07</p> <p>Pattee Street West Parking lot: Budget = \$ Expended: 12,156 - 08</p> <p>Baseball Parking Lot Budget: 161,179er DH 2008 see design - 09</p> <p>Balance FY08: \$ general fund CIP = starting balance = \$112092</p> <p>Expended YTD FY 08 = \$12,641</p> <p>YTD balance CIP = \$99,450</p> <p>Projects to complete: FY09</p> <p>Baseball Parking lot = \$161,179 - estimated by DH.</p> <p>Landscaping - \$40,000</p> <p>ADA connector to sidewalk - \$50,000</p> <p>CTEP sidewalk - \$113,000</p> <p>Estimated Total FY09 = \$364,179</p>

Date	Author	Notes
	km	<p>In FY 06 received from General Fund CIP - \$82290: ADA funds: \$20,000, Impact fees: \$54860, Patte Street parking lot funded from gas Tax for \$40,000, In-kind labor from Streets value of \$65,000. Additional funding from AQ budget included \$55,000 to move Mc Rec building from McCormick to Playfair. Also \$30,000 for new picnic shelter at Playfair. General CIP for South Entry/parking lot/sidewalks, Dike safety mitigation (concrete, outfall, maintenance for a total of \$82,290 which was rebudgeted for FY07)</p>

Date	Author	Notes
		<p>History of project: Funded FY 04 with \$65,260 for Little League parking lot and in FY 05 SID 542 for \$21,000 to be use for Landscape design. ADA funding for \$20,000 for trail connectors/safety. Total funded for Fy 05 was \$81,000 - rebudgeted for Fy 06. (82,260)</p>

Playfair Park Master Site Plan

FY 2013	\$	-
NO FUNDING		

FY 2014
NO FUNDING

FY 2015
NO FUNDING

FY 2016	
NO FUNDING	Design 15& of 2.5M use Park District/Impact Fees

FY 2017	\$500,000.00	
Playgrounds		\$250,000.00
ADA - Parking/trails/sidewalks connectors		\$250,000.00

FY 18	2 million
Baseball Field Renovation	
Irrigation Renovation	