

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2017

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Parks, Recreation and Open Space	Little McCormick Playground				

Description and justification of project and funding sources:

Design and construct an accessible playground at Little McCormick Park. Development of an accessible playground at this location fulfills an identified public need and demand for playground services. The Department's priority is to create a play space that is within walking distance to serve the neighborhood. It further fulfills the need to provide active play opportunities for children.

Goals: provide constructed play features to benefit the physical and social well being of individuals and to provide access to play within walking distance for children in the neighborhood.

Outcome –Construction of ADA accessible playground pad including concrete border, access walk, and fall zone. Purchase and install play equipment appropriate for 2-5 year olds. Retrofit the park's three sidewalk intersections to meet ADA requirements. Site restoration and furnishings including, irrigation modifications, signage, bench and drinking fountain.

NOTE: CDBG request funded @ 85% - will adjust project to reflect actual budget.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

Yes. Site requirements will be detailed the project construction plans.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
	CDBG Park District In Kind - (Parks Labor & Prof. Services)		64,875 8,000					10,000
			72,875	-	-	-	-	10,000

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		72,875 2,000 - 8,000					
			82,875	-	-	-	-	-

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: replaces existing aged playground components

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	P&R				53

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Project Rating

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

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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"/>			
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"/>			
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"/>			
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"/>			
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 type="checkbox"/>	Per Parks Plan and County Survey - need additional areas for youth - grants and donations maximize any funds or in kind from the City.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	CDBG grant needs to be expended within one year.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Having a neighborhood park with an accessible playground within walking distance of low to moderate income household reduces number of car visits to other parks.		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"/>	The project will replace the current playground structure as well as retrofit the sidewalks for ADA requirements..		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Master Park Plan, Strategic Goal 1 - Continue implementation phase of Master Park Plan for Greater Missoula area. Also supports goals in Neighborhood plan. Follows through with City commitment from time of acquisition. Improve City park lands through the design of newly acquired parks and improving the designs of existing parks ensuring recreational opportunities for people of all ages as stated in the Master Parks Plan.		4	12
Total Score						53

14 Project #	Project Title:
	Little McCormick Playground

Date	Author	Notes
3/5/2013	km	Project total is less as CDBG grant was less @85% not 100%. Project will be adjusted to reflect actual budget

Date	Author	Notes



