

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	Playfair Park		PR-08	PR-08	PR-08

Description and justification of project and funding sources:

The next phase will be to update the master plan to align with the Fairgrounds Master Plan. The implementation of the trail, way finding, parking, and landscaping improvements 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:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
	Playground					250,000		
	Trail Connections, way finding					250,000		
	Baseball fields & irrigation project (TBD or Park District/IPAM						2,000,000	
			-	-	-	500,000	2,000,000	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	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	FY15	FY16	FY17	FY18	FY19	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
					-

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Project Rating

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

Program Category:	Project Title:				
Parks, Recreation and Open Space	Playfair Park		10 Project # 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.					
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.					
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.					
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.					
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 -					