

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:

Funded in Prior Years

Funding Source

Accounting Code

FY15

FY16

FY17

FY18

FY19

Playground
Trail Connections, way finding
Baseball fields & irrigation project
(TBD or Park District/IPAM)

250,000
250,000

2,000,000

-

-

-

500,000

2,000,000

-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds

Accounting Code

FY15

FY16

FY17

FY18

FY19

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:

Spent in Prior Years

Expense Object

Accounting Code

FY15

FY16

FY17

FY18

FY19

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

-

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			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					-