

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	P_T Bond Playgrounds				PR-14

Description and justification of project and funding sources:

Parks and Trails bond provides for \$1,000,000 to renovate, upgrade and develop up to 12 playgrounds throughout the City. Staff will seek to use bond funds to leverage other sources such as CDBG grant Park Impact Fees, and Fees in Lieu to the extent funds are available for playgrounds.

The PT bond playgrounds were selected to maximize potential benefit to the community. Locations selected serve 51% of all family households within 1/2 mile of the park sites. The playgrounds will also serve approximately 53% of the City's residents between ages 2 to 14 years..

Parks and Trails bond playground upgrades are planned for: Bonner, Franklin, Greenough, McCormick, McLeod, Northside, Pleasant View, Rainbow, Skyview, Wapikia, Whitaker, and Playfair (if sufficient funds are available) see map

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

x

Are there any site requirements:

Site development requires addition of an ADA access curb cut from ADA parking space, extension of a ADA compliant paved walk, and construction of an accessible fall zone containment pod.

How is this project going to be funded:							Funded in Prior Years	
Revenue	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	Parks & Trails Bond		80,000					1,000,000
	Grants - CDBG pending		25,000					
	Cash In Lieu - Whitaker		30,000					
	Park Impact Fees -			135,000	-	-	-	1,000,000
Expense	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	A. Land Cost		692,500					
	B. Construction Cost		92,522					
	C. Contingencies (10% of B)		117,228					
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs		232,750					
	G. Other			1,135,000	-	-	-	-
Operating Budget Costs	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	
	Personnel		13,850	1,350	13,850	13,850	13,850	
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			13,850	1,350	13,850	13,850	13,850	-
	Pleasant View park will receive a new playground which will require additional operating expenses to maintain consistent with public safety standards, playground safety codes and to provide an acceptable level of maintenance for user satisfaction. The bond will provide for replacement of existing sand/sawdust fall zone material in favor of Engineered Wood Fiber (EWF) at 10 playgrounds. EWF meets ASTM standards for fall zone protection, is ADA compliant, and is more expensive to supply.							
	Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	Total Score
	David Selvage	Parks & Recreation			3/9/2015 0:00		DS	53

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Project Rating

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

Program Category:	Project Title:				
Parks, Recreation and Open Space	P_T Bond Playgrounds		15 Project # PR-14		
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		Identified Parks & Trails funded playgrounds are not ADA accessible. None meet National Playground Safety Institute standards for fall zone compliance, most sites have play equipment that does not meet ANSI standards.		
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		Citizens approval of the County-wide Parks & Trails Bond has created an expectation that the City will advance playground projects as quickly as possible.		
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	The existing playgrounds at the selected sites are in a state of non-compliance and decline due to age, changes in code, and obsolescence due to an inability to purchase repair parts. Playground at Greenough park has been removed due to imminent safety problem. Bonner, Northside, McLeod, Rainbow, and Whitaker playgrounds are in very poor condition and contain play pieces that do not meet playground safety standards and/or ANSI.		
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	New playgrounds will reduce public safety risk associated with aging, worn, and non-compliant playground pieces and the lack of appropriate fall zone material. New playgrounds will also provide for fuller use by residents aged 2 - 13. Most existing playgrounds were designed to serve ages 5 - 12.		
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) 3	Over 51% of the community's family households are located within 1/2 mile of the selected park sites scheduled to receive updated or new playgrounds		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Parks & Trails bond passage suggests speedy implementation is desired by the community.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Providing quality playgrounds near family residences with children will help reduce driving to find an appropriate, safety park with playground services.		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) 2	All playgrounds identified will provide for enhanced park services for residents aged 2 to 5 as well better serving residents who required ADA accommodations to access the playgrounds.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	New and renovated playgrounds were selected to maximize access to families, to ensure geographic equity; and to target neighborhoods with the highest concentration of children and to provide services in neighborhoods that did not have a playground.		4	12
Total Score					53

Exhibit C

