

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Parks, Recreation and Open Space	Maintenance & Replacement		PR-06	PR-05	PR-05

Description and justification of project and funding sources:

Most trails and any park amenities (restrooms, playgrounds, sports facilities, irrigation, court surfaces, etc.) have an expected lifespan of about 20 -30 years depending upon amenity.

1. Resurface court surfaces, trails and parking lots.
2. Playgrounds replacements and surface improvements
3. Restroom replacement/upgrades. Most restrooms do not currently meet ADA Standards.
4. Sports Facility updates.
5. Irrigation upgrades and new system installation
6. Athletic turf renovation
7. Misc aged infrastructure renovations

Resurfacing, repairs and upgrades before complete deterioration will extend the life of park amenities beyond the normal 20 years. Refer to separate projects for above amenities. By being able to plan for improvements, parks can save valuable staff and consultant time and money. Planning allows grouping of similar projects or sites for savings. See list of park assets and scheduled replacement list. Overall total estimates of deferred maintenance system wide approaches 20 million.

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
	x	

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Balance of GF CIP	4060390460400930	47,846					88,073
		47,846	-	-	-	-	88,073

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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		47,846					40,227
		47,846	-	-	-	-	40,227

Does this project have any additional impact on the operating budget:

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: no additional funding for maintenance will be received from the General Fund. Cost on operating budget will be done in existing budget.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Scott VanOmmeran	Parks & Recreation		4/6/2011 12:34	KM	44

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	Maintenance & Replacement					
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 type="checkbox"/>				
	<input checked="" type="checkbox"/>	<input 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 type="checkbox"/>				
	<input checked="" type="checkbox"/>	<input 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 type="checkbox"/>				
	<input checked="" type="checkbox"/>	<input 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 type="checkbox"/>				
	<input checked="" type="checkbox"/>	<input 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) 2	With routine upkeep and renovation schedules, we can extend the useful life of facilities and trail surfaces.			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Timely maintenance can be critical to extending the life of facilities			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes, per Goal #5 in MPP. Protect and enhance the natural environment and develop parks, trails and outdoor recreational facilities in an environmentally sensitive manner. Proper maintenance of open space preserves natural resources			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	Yes. This helps meet Goal #4 of MPP by establishing maintenance standard, and management plans for the parks and other properties the City maintains. Annually assess needed maintenance and renovation projects system-wide, including bringing existing facilities up to ADA standards.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Yes, per Goal #4 These projects will help develop and maintain parks at a high level of quality. City Goal - Harmonious Natural and Built Environment			4	12
Total Score						44

Park Maintenance & Improvements

Planned projects

No projects
funded at this
time

FY12-FY16

FY11 -12

Playgrounds (replace and repair hazards)	\$	10,000
Restroom, Playground, Shelter/Emergency Repairs	\$	11,795
Irrigation/Water	\$	16,051
Asphalt & Trail Repairs & Resurface	\$	10,000
Total	\$	47,846

Playground Replacement - Little McCormick	\$	100,000
Irrigation Upgrade - Honeysuckle	\$	35,000
Court Resurfacing - Kiwanis/Bonner/McCormick	\$	45,000
Trail Resurfacing - BCN system continuation	\$	60,000
Lighting Replacement	\$	10,000
Total	\$	250,000

Playground Replacement - Greenough & Garland	\$	100,000
Restroom Replacement - Greenough South @ parking lot	\$	84,000
Lighting replacement	\$	45,000
Court/Trail Resurfacing - NS, Franklin, BCN continuation	\$	36,000
Total	\$	265,000

Playground Replacement - Kiwanis	\$	110,000
Restroom Replacement - Kiwanis	\$	150,000
Court/trail resurfacing -Gregory/BCN continuation	\$	32,500
Total	\$	292,500

Playground Replacement - Ben Hughes		\$105,000
Restroom Replacement - Westside		\$160,000
Court/trail resurfacing - Playfair/BCN continuation		\$70,000
Total	\$	335,000

Irrigation& Turf	\$	75,000
Playground @ McLeod	\$	100,000
Shelters @ McCormick & Kiwanis	\$	100,000
Trails/Parking lots/ Sports Court Resurfacing	\$	100,000
Total	\$	375,000

McCormick, Playfair, Greenough, Fort Missoula

Parks & Recreation Schedule for Development/Replacement/Renovation (CIP FY10-15)

8/31/2009

		New Development	Playground	Restroom (new or replaced)	Shelter (new or replaced)	Irrigation	Resurface Courts & Trails	Aquatics
Parks	Est. Cost by Park							
Ben Huges	\$ 150,000		\$ 150,000					
Bess Reed	\$ -						\$ -	
Bonner	\$ -							
Boyd	\$ 90,000		\$ 90,000					
Clark Fork Natural	\$ -							
Cohosset	\$ -							
Fort Missoula	\$ 20,532,000	\$ 20,500,000					\$ 32,000	
Franklin	\$ 15,000		\$ 150,000				\$ 15,000	
Garland	\$ 150,000		\$ 150,000					
Greenough	\$ 285,000		\$ 75,000					
Gregory	\$ 15,000			\$ 60,000			\$ 15,000	
High Homestead								
Honeysuckle	\$ 200,000					\$ 200,000		
Jacobs Island								
Kiwanis	\$ 365,000		\$ 150,000				\$ 15,000	
Little McCormick	\$ 90,000		\$ 90,000					
Lincolnwood								
Marilyn	\$ 210,000		\$ 150,000					
McLeod	\$ 150,000		\$ 150,000					
McCormick	\$ 225,000		\$ 150,000					
Community Center	\$ 6,025,000	\$ 6,025,000						
storage 100 Hickory	\$ 1,000,000	\$ 1,000,000						
Memorial Rose Garden	\$ -	\$ -						
Northside	\$ 15,000						\$ 15,000	
Northview	\$ -							
Playfair	\$ 2,200,000	\$ -	\$ 200,000			\$ 2,000,000		
						(includes field renovation and landscape/irrigation)		
Sacajawea	\$ 115,000		\$ 90,000					
Skyview	\$ 285,000		\$ 150,000					
Southside Lions	\$ -							
Toole	\$ -							
Tower St	\$ 100,000						\$ 40,000	
Wapikia	\$ -							
Westside	\$ 50,000		\$ -					
New Parks/Construction	est. costs							
44 Ranch	\$ 550,000							
Bellevue	\$ 600,000						\$ 350,000	
Farview Master Plan	\$ 150,000							
LaFray	\$ 150,000							
O'Keefe	not dedicated yet	\$ 1,267,500						
Pineview	\$ 750,000							
Pleasantview	\$ 500,000							
Running W	not dedicated yet	\$ 883,000						
Silver Park	(PH 1, 2, 3)	\$ 1,000,000						
Teton	not dedicated yet							
Whitaker	\$ 409,500							
White Pine	\$ 149,100							
Trails - New or Resurfaced								
Development Costs								
BCN	\$ 3,233,000							
BCN - continuation								
BCN/BCN Connection								
Grant Creek	\$ 1,467,200							
Lolo- Missoula	\$ 3,000,000							
Milwaukee	\$ 842,033							
Moose Can	\$ 220,000							
Rattlesnake	\$ 960,000							
Silver Trail								
South Shore Trail								
Tonkin	\$ 50,000						\$ 20,000	
Total	\$ 49,045,333	\$ 43,706,333	\$ 1,670,000	\$ 375,000	\$ 350,000	\$ 2,200,000	\$ 394,000	\$ 350,000
OTHER								
Conservation Lands								
Map Updates	\$ 36,000							
signs/trail head signs	\$ 100,000							
Urban Forestry								
7 Year Pruning Cycle	\$ 360,000							
	(annual for 5 years and ongoing)							
Turf Equipment								
see list								
Park Planning								
/Trails Specifications								
Turf Management								
Facilities Management								
Forestry Management								
Lighting Replacement							\$ 78,000	
Total - Other	\$ 496,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Total Parks/Other	\$ 49,819,333	\$ 44,202,333	\$ 1,670,000	\$ 575,000	\$ 350,000	\$ 2,200,000	\$ 394,000	\$ 428,000

Park Maintenance & Improvements

Planned projects

FY09

	Actual
Lighting Replacement	\$ 15,000
Restroom Rebuild (Sacajawea & Greenough)	\$ 40,000
Playground Replacement (Boyd & McLeod)	\$ 160,000
Irrigation/Landscape upgrades	\$ 20,000
Trail Resurfacing-Cottonwood connection and BCN Orange Street East	<u>\$ 15,000</u>
Total	\$ 250,000
Savings	\$ 62,500.00
Actual Funded	\$ 131,000

FY10

Playground Replacement - Little McCormick	\$ 82,500
Playground Replacement - Marilyn	\$ 82,500
Irrigation Upgrade - Honeysuckle	\$ 33,000
Court Resurfacing - Kiwanis/Bonner/McBasketball	\$ 44,000
Trail Resurfacing - BCN system continuation	\$ 15,000
Lighting Replacement	<u>\$ 18,000</u>
Total	\$ 275,000

FY11

Playground Replacement - Greenough	\$ 120,000
Restroom Replacement - Greenough South @ parking lot	\$ 84,000
Shelter Repair	\$ 45,000
Lighting Replacement	\$ 15,000
Court/Trail Resurfacing - NS, Franklin, BCN continuation	<u>\$ 36,000</u>
Total	\$ 300,000

FY12

Playground Replacement - Kiwanis	\$ 130,000
Restroom Replacement - Kiwanis	\$ 147,500
Lighting Replacement	\$ 15,000
Court/trail resurfacing -Gregory/BCN continuation	<u>\$ 32,500</u>
Total	\$ 325,000

FY13

Playground Replacement - Ben Hughes	\$105,000
Restroom Replacement - Westside	\$160,000
Lighting Replacement	\$15,000
Court/trail resurfacing - Playfair/BCN continuation	<u>\$70,000</u>
Total	\$350,000

Parks Maintenance & Improvements

Projects planned to be completed

Priority list

FY08

Trail Resurfacing- SouthShore Trail	\$ 20,000
Tennis Court Resurfacing Fort Missoula	\$ 40,000
Bonner Tennis Court	\$ 15,000
Total	\$ 75,000

FY09

Sacajawea Playground Replacement	\$ 75,000
Sacajawea Restroom Replacement	\$ 70,000
McLeod Playground Replacement	\$ 75,000
Irrigation/landscape upgrades	\$ 10,000
Trail Resurfacing - Southshore Trail	\$ 20,000
Total	\$ 250,000

FY10

Playground Replacement - Little McCormick	\$ 75,000
Playground Replacement - Boyd	\$ 75,000
Irrigation Upgrade - Honeysuckle	\$ 30,000
Court Resurfacing - Kiwanis/Bonner/McBasketball	\$ 40,000
Trail Resurfacing - BCN system	\$ 30,000
Total	\$ 250,000

FY11

Playground Replacement - Greenough	\$ 100,000
Restroom Replacement - Greenough	\$ 70,000
Greenough Shelter Repair	\$ 50,000
Court/Trail Resurfacing - NS, Franklin, BCN	\$ 30,000
Total	\$ 250,000

FY12

Playground Replacement - Kiwanis	\$ 100,000
Restroom Replacement - Kiwanis	\$ 125,000
Court/trail resurfacing - BCN/Gregory	\$ 25,000
Total	\$ 250,000

FY13

Playground Replacement - Ben Hughes	\$75,000
Restroom Replacement - Westside	\$125,000
Court/trail resurfacing - BCN/Playfair	\$50,000
Total	\$250,000

Parks Maintenance & Improvements

Projects planned to be completed

FY08

Trail Resurfacing- SouthShore Trail	\$ 25,000
Tennis Court Resurfacing Fort	\$ 32,000
Total	\$ 57,000

FY09

Sacajawea Playground Replacement	\$ 75,000
Sacajawea Restroom Replacement	\$ 70,000
McLeod Playground Replacement	\$ 75,000
Irrigation upgrades	\$ 10,000
Trail Resurfacing	\$ 20,000
Total	\$ 250,000

FY10

Playground Replacement	\$ 150,000
Restroom Replacement	\$ 30,000
Court Resurfacing	\$ 40,000
Trail Resurfacing	\$ 30,000
Total	\$ 250,000

FY11

Playground Replacement	\$ 150,000
Restroom Replacement	\$ 70,000
Court Resurfacing	\$ 30,000
Total	\$ 250,000

FY12

Playground Replacement	\$ 150,000
Restroom Replacement	\$ 70,000
Court/trail resurfacing	\$ 30,000
Total	\$ 250,000