

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	White Pine Playground				PR-20

Description and justification of project and funding sources:

Design and construct a playground as Phase II of the White Pine Park Development project. Phase I development was one of the final steps in the environmental cleanup effort of the old "White Pine and Sash" site. Phase I included the installation of topsoil, irrigation wells, an automatic irrigation system, turf grass and trees. Prior to Phase I construction, Park & Rec developed a Master Plan for the entire site. Phase II will be the design and installation of a climbing/play structure with ADA access and may use natural forms such as climbing boulders. Phase 3 will be completed at a later date depending upon funding and will include connecting sidewalks for accessibility and a concrete pad for a future restroom facility. 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: complete Phase 2 development of White Pine Park, to include additional park furnishings, and addition of a climbing/play structure. This enhances the Community goal to provide access to play within walking distance for every child.

Outcome – Enhance current park amenities to encourage active play, provide an area which is within walking distance for the neighborhood. Additions will promote more outside physical activity by entire family. Increased physical activity levels in children in this neighborhood - Combat obesity through active play. Research has shown that active play has produced positive outcomes such as improved physical and emotional health in addition to educational improvement at school. Combat childhood diseases by decreasing screen time and increasing active play outdoors. The climbing/play structure will provide a free, appealing and accessible play space.

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.

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
CDBG								71,000
General Fund CIP								6,000
In Kind			3,600					
			3,600	-	-	-	-	77,000

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost								
B. Construction Cost			71,000					
C. Contingencies (10% of B)			4,600					
D. Design & Engineering (15% of B)			5,000					
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			80,600	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
Personnel			3,200	3,200	3,200			
Supplies			850	850	850			
Purchased Services			950	950	950			
Fixed Charges								
Capital Outlay								
Debt Service								
			5,000	5,000	5,000	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	P&R		4/20/2012 14:16	DS	49

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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) 3	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) 2	CDBG grant needs to be expended within one year.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	Grass, trees, all help with reducing Greenhouse Gas Emissions. Also having a neighborhood park with an open green field close to Northside 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) 2	Phase 2 of the project will build on the much needed turf area and provide restroom, shelter, trail.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	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					49

Cost Summary

- Project Administration/coordination and construction management = \$3,600
Job responsibilities to include – Generate RFP/CSP (Competitive Sealed Proposal) bid packet, selection of engineer and playground company, monitor and inspect construction of play structure, submit financial reports

- Architectural - \$5,000

Job responsibilities to include: review master site plan, develop/design play area and zone barriers to fit within site and financial scope, produce

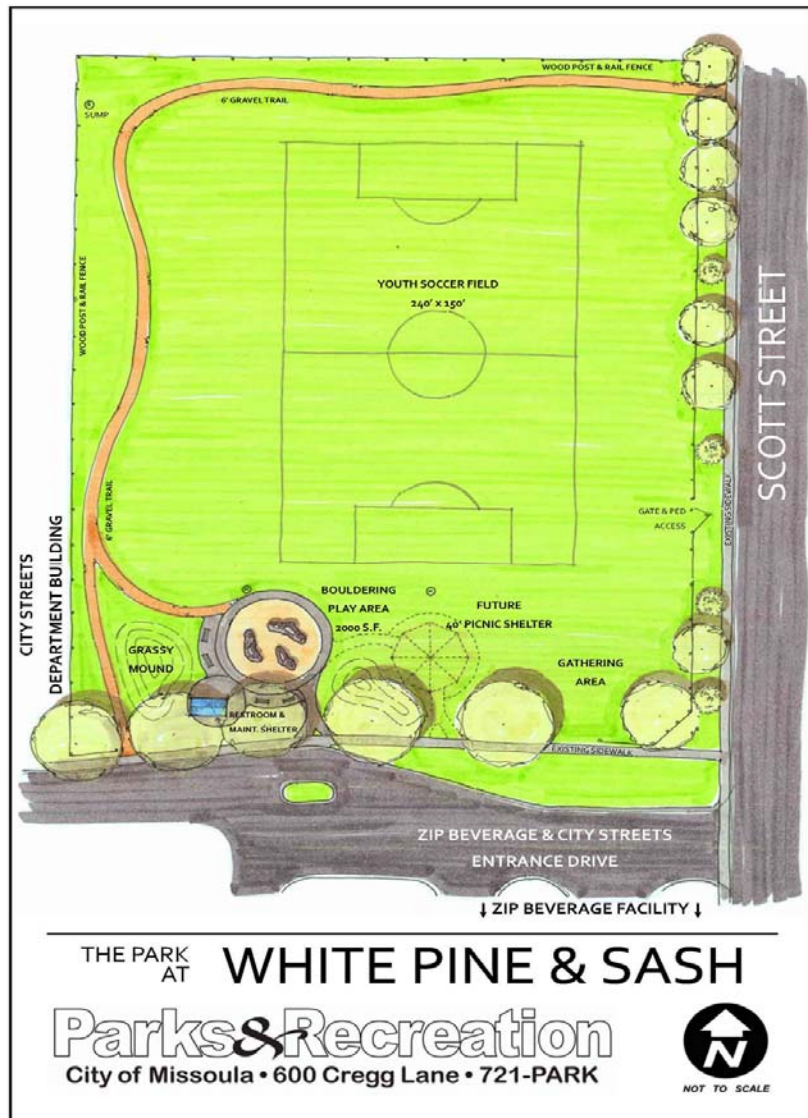
- Play area containment and infrastructure - \$18,000

Job responsibilities to include: excavation, site preparation, installation of containment curbing, sidewalk and other infrastructure elements as

- Playground Construction - \$53,000

Job responsibilities – based on approved RFP/CSP, The project scope will consist of design, procurement and installation of play structure including fall zone material. Work is to include the design of a play system within the constructed play area boundaries. The City of Missoula requires suppliers to design a play system that meets or exceeds all current federal CPSC, ASTM, IPEMA standards and ADA requirement. The proposal for the play system will include cost of delivery, equipment structures, hardware, detailed technical installation instructions and maintenance and operations manuals from the manufacturer. The proposed play structure shall include desired elements of standalone climbers. The Contractor shall furnish all labor, materials, equipment and transportation necessary for the proper execution of the work, unless specifically noted otherwise. The Contractor shall do all the work outlined in the Contract Documents and all incidental work necessary to complete the project in a substantial and acceptable manner, and fully complete the work or improvement, ready for use, occupancy and operation by the Owner.

Park Master Plan



White Pine Park
September 2011

White Pine Park - Budget Projections Phase 2

Phase 2	Parks (In Kind) Or Impact Fees	CDBG	Donation
Project Administration and Coordination/Const Man. @ 5%	\$ 3,600		
Furnishings			
Climbing/ play structure w concrete perimeter & ADA access	\$ 6,000	\$ 65,000	\$ -
Contingency approx @ 10 %	\$ -	\$ 6,000	\$ -
	\$ 9,600	\$ 71,000	\$ -
TOTAL including In-kind and donations: Phase 2	\$ 80,600		

Phase 3 (currently not funded)

Perimeter Path	\$ 15,000		
Picnic Tables, Signage, related park furnishings	\$ 3,000		
RR (portalet) shelter, ADA access	\$ 30,000		
Vegetation	\$ 11,000		
Fencing	\$ 10,000		
Picnic Area or Shelter (installed on concrete) \$15-\$45K	\$ 45,000		
Total Phase 3		\$ 114,000	