

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

<b>Program Category:</b>	<b>Repair and Replacement</b>	<b>11 Project #</b>	<b>12 Project #</b>	<b>13 Project #</b>
<b>Parks, Recreation and Open Space</b>	<b>Renovate, Replacement and Improvements</b>	PR_05	PR_05	PR_05

**Description and justification of project and funding sources:**

Major Renovation and Replacement funding is required to ensure the community's existing park and recreation infrastructure is improved, renovated or replaced to: address public safety concerns; comply with legal mandates; address potential liability exposure; ensure continued delivery of quality services, and replace failed, outdated and inefficient existing public infrastructure.

**FY 13**

- RFP to hire consultant to help the Department implement a long-term plan to identify and rank the condition, age, usefulness, and cost of all major repair and replacement needs in the parks and recreation system @ \$55,000.

**Facilities needing immediate attention**

- Asphalt project to finish paving commuter trail system on the south side of the River Front Trail, by Toole Park - work to be done by Streets Dept @ \$6,250
- Cobblestone Trail - asphalt broken and root heaved, not ADA compliant, must remove asphalt and will install gravel to become a "natural" trail non-ADA. Trail will be closed if not fixed - @ \$5,300
- Kiwanis Picnic Shelter - several of the supports log for the roof must be replaced to avoid structure failure and potential public safety - @ \$10,000
- Playground Safety material - \$10,000

**Proposed Closure of existing facilities due to liability and safety issue**

- existing Grant Creek Trail (south of Prospect to end at C'mon Inn) poor condition due to tree root damage and frost heaves, replace & remove hazard trees and tree root protection @ \$72,000
- removal of following playground equipment due to non-compliance: Heritage Park Climber, Ben Hughes Swing, Garland Park entire play structure, 3 merry-go-rounds in 3 neighborhood parks

**Potential issues due to non compliant or Non ADA but will remain open this year**

- Sacajawea Restroom
- Greenough Restroom

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
		X	

**Are there any site requirements:**

**How is this project going to be funded:**

<b>REVENUE</b>	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Funded in Prior Years</b>
	Park District		2513	30,000				
Park District		2513	55,000	250,000	325,000	350,000	400,000	
			85,000	250,000	325,000	350,000	400,000	-

**How is this project going to be spent:**

<b>EXPENSE</b>	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Spent in Prior Years</b>
	<b>A. Land Cost</b>							
<b>B. Construction Cost</b>			30,000	250,000	325,000	350,000	400,000	-
<b>C. Contingencies (10% of B)</b>			-					
<b>D. Design &amp; Engineering (15% of B)</b>								
<b>E. Percent for Art (1% of B)</b>								
<b>F. Equipment Costs</b>			55,000					
<b>G. Other</b>								
			85,000	250,000	325,000	350,000	400,000	-

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

<b>OPERATING BUDGET COSTS</b>	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Spent in Prior Years</b>
	Personnel			-				
Supplies			-					
Purchased Services			-					
Fixed Charges			-					
Capital Outlay			-					
Debt Service			-					
			-	-	-	-	-	-

Description of additional operating budget impact: major Renovations, Replacement and improvements will limit and/or reduce the cost of on going maintenance of specified features for continued safe public use. Funding for

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Donna Gaukler	Parks and Recreation		5/11/2012 9:05	DPS	52

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				102Project #
Parks, Recreation and Open Space	Renovate, Replacement and Improvements				PR_05
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"/>	Identified Major Repair and Replacement projects are prioritized to address the most pressing safety concerns and reduce the greatest potential liability exposures in the park system, or, in the case of Caras park, ensure a facility continues to provide a high level of services and economic support to a significant portion of the community	
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"/>	Non-routine improvements or replacement and or repair for most major park and recreation facilities has not been funded for three years. This fact exposes the City to increased potential for liability, reduced and/or loss of park services to citizens.	
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"/>	Projects will protect the city from potential loss due to a liability claim, reduce potential for personal injury, maintain public health by ensuring the continued provision of safe park and recreation services..	
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	Yes. The projects protect the City from immediate liability and public safety concerns as well as extending the useful life, function and efficiency of existing services and protects public investment in the existing parks and recreation system. Scheduled replacement of outdated systems or structures can save future funding.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Continued deferment of necessary major repairs and replacement will increase the City's costs in a number of ways including liability exposure, increased cost to maintain, replace, and reduced efficiency in the delivery of services as well as decreased citizen satisfaction.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	The projects maintain the cultural, economic, and physical value of high use parks and facilities. The development of a long range plan to promote and sustain the City's facilities relate to being an outdoors and active community. The pavement project supports continued growth and use of the commuter pathway system which provides numerous benefits for reduced emissions, congestion, noise, and reliance on imported petroleum.	3	9
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	Projects are needed to maintain the quality and safe delivery of essential public services. The 2011 park system citizen survey strongly indicated that over 80% of Missoula residents feel that the City should increase its investment in park and recreation facilities.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Projects are needed to maintain the quality and safe delivery of essential public services. Strategic Goals 1, 2 and 3 as well as Master Park Plan goals	4	12
<b>Total Score</b>					<b>52</b>