

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

| | | | | | |
|----------------------------------|-------------------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | | 12 Project # | 13 Project # | 14 Project # |
| Parks, Recreation and Open Space | Project Playground @ McCormick Park | | | | |

Description and justification of project and funding sources:

Per the Master Park Plan, McCormick Park has been designated as the home of the All Abilities All Inclusive Playground due to its central location and multiple accessible recreation features (Currents Aquatic Center, Silver Lagoon, river front trail systems and accessible family restrooms). The Playground will fulfill the City's need for a playground for all children of all abilities and play styles (physical, sensory, imaginative, exploratory, social). It also fulfills the public's request for such a space and meets the McCormick Park Master Park Plan. CDC stat indicate that 138 in 1,000 children in the US live with a disability. In Missoula there is not a single adaptive swing in a playground, nor is there a playground with rubberized surfacing allowing children using wheeled mobility devices to approach play equipment and peers and explore freely. Families with children on the autism spectrum have unique needs as well. The goal is to create a captivating physical and social environment in which diversity is normalized and the circle of play is widened to include all children. Unlike typical playgrounds, which are centered on inaccessible tower structures, this playground will be designed in "pods" each encouraging multiple styles of play. McCormick Park is one of the oldest tower playground and is inaccessible and in need of replacement.

In 2011 The City entered into a partnership agreement with the All Abilities Playground Committee and Friends of Missoula Parks for fund raising and development of an All Abilities All Inclusive Playground at McCormick Park. The Committee has successfully raised the minimum of \$275,000 through fund raising and grant applications. Last year the City committed \$50,000 to the project from the ADA CIP. The Playground Committee will continue fund raising in hopes of reaching the ultimate goal of \$500,000. This amount will allow all features of the playground to be built. This request is for an additional 50,000 in funding from the City.

| | | | |
|--|------------|-----------|-----------|
| Is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
| | | | x |

Are there any site requirements:

see project site plan

| REVENUE | How is this project going to be funded: | | | | | | | Funded in Prior Years |
|---------|--|-----------------|---------|------|------|------|------|-----------------------|
| | Funding Source | Accounting Code | FY 14 | FY15 | FY16 | FY17 | FY18 | |
| | Grants and Donations | 1216 | 125,000 | | | | | 275,000 |
| | GF ADA | 4060 | 50,000 | | | | | 50,000 |
| | NOTE: a portion of the FY 13 ADA used at City Hall for remodel? | | | | | | | |
| | | | 175,000 | - | - | - | - | 325,000 |

| EXPENSE | How is this project going to be spent: | | | | | | | Spent in Prior Years |
|---------|--|-----------------|---------|------|------|------|------|----------------------|
| | Budgeted Funds | Accounting Code | FY14 | FY15 | FY16 | FY17 | FY18 | |
| | 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 | | 500,000 | | | | | |
| | G. Other | | 500,000 | - | - | - | - | - |

| OPERATING BUDGET COSTS | Does this project have any additional impact on the operating budget: | | | | | | | Spent in Prior Years |
|------------------------|---|-----------------|-------|------|------|------|------|----------------------|
| | Expense Object | Accounting Code | FY 14 | FY15 | FY16 | FY17 | FY18 | |
| | 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 |
| Donna Gaukler | MPR | | 4/10/2013 16:55 | km | 54 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 14 Project # |
|---|-----------------|--|-------------------------------------|----------|--------------|
| Parks, Recreation and Open Space | | | | | |
| 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 | The project includes a majority of funding from donations and grants. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 3 | The Playground Committee has received grants and it is anticipated that use of the funds will occur in this calendar year. | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 1 | The project will enhance the City's programming in music, creativity and makes use of the park's natural environment. | | 3 | 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) 3 | Programming for activities, camps and other events will be expanded upon the grand opening of the playground. | | 4 | 12 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | Yes, Master Park Plan and Parks Strategic Goals: To work with public and private sector partners in greater number to find new ways to enhance and diversity Missoula's recreational opportunities To provide all citizen access to parks, open space and natural environment to work to provide programming that meets the needs of citizens of all ages and abilities | | 4 | 12 |
| Total Score | | | | | 54 |

THE PLAYGROUND PROJECT CONCEPT PLAN

McCORMICK PARK, MISSOULA, MONTANA



LEGEND AND AREA DESCRIPTIONS

- A. Main entrance
 - Catering space
 - Bar area playground and educational/interactive info
 - Accessible parking spaces
- B. Music & Theater
 - Music stands, manufactured panels with a variety of musical options
 - Stage: locally constructed stage for theatrical play
 - Audience area: kid sized benches with space for wheelchair
 - Planting bed backdrop
- C. Playground
 - Accessible, 6-foot wide ramps with landings
 - Accessible flooring
 - Multiple slide options, including "wheelchair slide" ones
 - Multiple climbing events
 - Six slides & 16 motion at large landings
 - Tree house-themed shelter at top landing locally constructed
- D. Imagination & Discovery Station
 - Platform: "Cabin in the Woods" for imaginative play and nature discovery
 - Small: nature stump surrounded for imaginative play and nature discovery
 - Science: printed, manufactured panels with sensory play elements with space for wheelchair
 - Plastic table & chairs, appropriate scale tables and chairs
 - Bridge over dry river: locally constructed wooden bridge connecting dry river bed of cobblestones
- E. Swing, Slide, Spin
 - Cast table/bench: small table-out space or simple drinking event
 - Older: more picnic, wheelchair accessible
 - Budget swing: result picnic swinging
 - Many ground: rum picnic, camp tractor
- F. Future picnic area
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- G. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- H. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- I. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- J. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- K. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- L. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- M. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- N. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- O. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- P. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- Q. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- R. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- S. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings
- T. Future picnic shelter
 - Large picnic shelter
 - Adaptive swing attached with typical swings



