

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

| Program Category: | Project Title: | 15 Project # | 16 Project # | 17 Project # |
|----------------------------------|-----------------------|--------------|--------------|--------------|
| Parks, Recreation and Open Space | Park Asset Management | PR_05 | PR_05 | PR-05 |

Description and justification of project and funding sources:

Park Asset Management (PAM) Program – Funding is requested to replace and renovate existing park and recreation infrastructure to address known public safety concerns; maintain existing services; ensure compliance with applicable codes and legal mandates; optimize useful life of existing infrastructures, and to minimize potential liability exposure associated with aging, obsolete and deteriorating playgrounds, picnic shelters, restrooms, irrigation systems, trails etc.... The PAM study estimates the total need in deferred maintenance and failing park infrastructure is about \$5M - this figure has been reduced by \$1,000,000 provided by the 2015 Parks & Trails bond investment in replacement playgrounds. (Note: figures do not include upgrade to numbers served)

FY 17 Park Assets Renovation & Replacement Priority Projects are:

Bess Reed Park pathways replacement/or sports court cyclical maintenance/repair - \$40,000
 Greenough Restroom Double Vault Replacement - \$90,000
 Commuter Trails - minor repairs, crack sealing and seal coat repairs - \$68,000
 McCormick Park parking lot replacement engineering design - \$35,000
 CLM Trailhead renovation - \$15,000

| Is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
|---|-----|----|----|
| | | x | |
| Is there ongoing Operating and/or Maintenance costs upon completion of project? | Yes | No | NA |
| | x | | |

Are there any site requirements:

N/A

How is this project going to be funded:

| Funding Source | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Funded in Prior Years |
|--|-----------------|---------|---------|---------|---------|---------|-----------------------|
| Park District - CIP | 2513 | 248,000 | 375,000 | 750,000 | 625,000 | 625,000 | 70,000 |
| NOTE: Additional Years do not include \$70K budgeted in 2513.370.460.400 account | | | | | | | |
| | | 248,000 | 375,000 | 750,000 | 625,000 | 625,000 | 70,000 |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Spent in Prior Years |
|------------------------------------|-----------------|---------|---------|---------|---------|---------|----------------------|
| A. Land Cost | | | | | | | |
| B. Construction Cost | 59286 | 178,000 | 300,000 | 600,000 | 500,000 | 500,000 | 70,000 |
| C. Contingencies (10% of B) | 5357 | 25,000 | 30,000 | 60,000 | 50,000 | 50,000 | |
| D. Design & Engineering (15% of B) | 5357 | 45,000 | 45,000 | 90,000 | 75,000 | 75,000 | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | 248,000 | 375,000 | 750,000 | 625,000 | 625,000 | 70,000 |

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

| Expense Object | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Spent in Prior Years |
|-----------------------|-----------------|------|------|------|------|------|----------------------|
| Personnel | | - | | | | | |
| Supplies | | - | | | | | |
| Purchased Services | | - | | | | | |
| Fixed Charges | | - | | | | | |
| Capital Outlay | | - | | | | | |
| Debt Service | | - | | | | | |
| (Operational Savings) | | - | | | | | |
| | | - | - | - | - | - | - |

Description of additional operating budget impact: Replacement and renovations of existing park improvements that are in poor condition and/or non-code compliant will not increase the cost of the feature's on-going maintenance.

| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Donna Gaukler | Parks | 3/29/2016 | 5/16/2016 11:23 | AW | 37 |

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|-----------------------|-----------------|--|---|--------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | | 17 Project # |
| Parks, Recreation and Open Space | Park Asset Management | | | | 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. | | X | | None of the listed projects are currently ADA compliant. The projects include sufficient funds to ensure ADA compliance as well as applicable code compliance for public health and safety. If not addressed soon some closures of listed facilities may be necessary. | |
| 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 | Identified Major Repair and Replacement projects are prioritized to address the most pressing safety concerns and reduce the potential liability exposures in the park system. | |
| 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 City has not put sufficient funding towards replacement or major renovation of existing park and recreation features and improvements for decades. This fact exposes the City to greater potential liability and is resulting in reduced and/or loss of park services to citizens such as closure of the Kiwanis picnic shelter, further removal of play pieces from several park playgrounds, or reduced useful life of features, especially asphalt paths and parking lots. IN the case of McCormick Park parking lot, the lot must be rebuilt to address safety and liability concerns, ADA compliance, storm drainage and clean water issues, as well as increased usage. | |
| 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 | | Projects will increase public safety and reduce the city's potential liability by providing for safe, code compliant park amenities and improvements. Replaced and renovated park features reduce potential for personal injury and maintain public services and community health by ensuring the continued provision of safe park and recreation services. (Northside Shelter) | |
| Quantitative Analysis | | Raw Score Range | Comments | | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3) 2 | Yes. The projects protect the City from increased liability exposure and documented public safety concerns as well as extending the useful life, function and efficiency of existing services and public investment in the existing parks and recreation system. Replacement of outdated, worn out, non-code compliant features minimizes maintenance costs. Renovation of features addressed safety and code deficiencies while maximizing the useful life of features. | | 5 |
| 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 via increased potential liability exposure; increased cost of maintenance; increased construction costs for replacement; shortened life space; and reduced services as well as decreased citizen satisfaction. | | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) 1 | 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 |
| 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 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) 2 | 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 |
| Total Score | | | | | 37 |

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| 17 Project # | Project Title: |
| PR-05 | Park Asset Management |

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| Project - in Priority Order | Amount |
|--|---------------------|
| FY 17 | |
| Greenough Restroom | \$ 90,000 |
| Commuter Trail minor repairs & seal coat | \$ 68,000 |
| Bess Reed pathway replacement/sports court cyclical maintenance/repair | \$ 40,000 |
| McCormick Park parking lot replacement - design engineering | \$ 35,000 |
| Trailhead Improvements | \$ 15,000 |
| Engineer/Design/Contingency | |
| Subtotal | <u>\$ 248,000</u> |
| FY 18 | |
| Southside Lions Shelter | \$ 45,000 |
| McCormick Parking lot replacement | \$ 305,000 |
| Kiwanis Ball field Backstop | \$ 12,000 |
| Engineer/Design/Contingency | \$ 13,000 |
| Subtotal | <u>\$ 375,000</u> |
| FY 19 | |
| Playfair Playground | \$ 435,000 |
| Franklin Ball field Backstop | \$ 12,000 |
| Franklin Basketball Court | \$ 9,000 |
| Playfair Tennis Courts | \$ 254,000 |
| Engineer/Design/Contingency | \$ 40,000 |
| Subtotal | <u>\$ 750,000</u> |
| FY 20 | |
| Commuter Trail minor repairs & seal coat | \$ 70,000 |
| Skyview Basketball Court | \$ 9,000 |
| Rattlesnake Trail @ Burger King | \$ 20,000 |
| McLeod Basketball Court | \$ 9,000 |
| Westside Basketball Court | \$ 20,000 |
| Sacajawea Spraydeck | \$ 250,000 |
| Engineer/Design/Contingency | \$ 56,700 |
| Subtotal | <u>\$ 364,700</u> |
| FY21 | |
| McCormick Sports Lights | \$ 250,000 |
| Playfair Park Irrigation Renovations | \$ 375,000 |
| Engineer/Design/Contingency | \$ - |
| Subtotal | <u>\$ 625,000</u> |
| Total | <u>\$ 2,362,700</u> |

Replace/Renovate/Remove

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