

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	McCormick Park Site Plan		PR-06	PR-06	PR-06

Description and justification of project and funding sources:

McCormick Park has had a number of improvements over the past several years. There are still a number of items needing attention. Problems include aging irrigation system, unfinished landscape parcels within the park. Components of the Master Park Plan still need to be implemented. Improved and safer parking, park shelter, landscaping, softball field lights, sports court improvements, signage, and a community center and new playground. In addition the relocation of the 100 Hickory site will need to occur per LWCF grant. The Community Center as defined and supported by the Missoulian 21st Century projects and the Master Park Plan and McCormick Master Site land. The majority of these projects remain unfunded.

In FY13-14 the Parks Department will partner with the All Abilities Playground Committee to fund raise and construct Missoula's new All-Abilities Playground. The design will be inclusive, addressing a broad range of needs and play styles for all children. Parks and Recreation has designated McCormick Park as the home of the all-abilities playground due to its central location, accessible family restrooms and other features, and its proximity to Currents Aquatic Center and the accessible catch-and-release fishing pond and riverfront trail system. The All-Abilities Playground will fulfill the city's need for a playground for children of all abilities and play styles (physical, sensory, imaginative, exploratory, social, etc.) and fulfills the public's request for such a space.

Playground was also identified in the ADA assessment plan from the late 90's. The playground was identified in the late 1990's access assessment as needing to meet ADA requirements.

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

Are there any site requirements:

See Master Park Plan

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
	Private/grants		225,000					50,000
	ADA						1,000,000	
	Relocation 100 Hickory						6,025,000	
	Community Center							
			225,000	-	-	-	7,025,000	50,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	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		225,000					
	G. Other		50,000					
		275,000	-	-	-	-	7,025,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	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		4/20/2012 13:55	KKM	49

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Project Rating

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

Program Category:	Project Title:				12 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan				PR-06
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"/>	The playground will specifically be designed to provide all children a place to play. The playground will provide universally accessible play opportunity for children with disabilities to play side by side with their peers. Elements of the playground will accommodate all bodies, mobility devices or ways of playing.	
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 majority of the funding will come from donations, or private funds from the All Abilities Playground Committee.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	There are thousands of special needs children in Missoula missing out on the chance to play and share outdoor experiences with their peers.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes, light project, addition of trails and open space area (old McCormick Pool) encourage active recreation and non motorized use for commuting which help reduce greenhouse gas emissions.		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, Master Park Plan, along with the 2010 County Survey which indicate Parks, Trails are highly important to Missoula citizens. The survey also indicated playgrounds were among the top 4 used facilities in Missoula. McCormick Park was ranked 2nd in park visitations by citizens.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Parks and Recreation has set aside \$50K in title one CIP funds to support this project. The project substantially addresses our goals as they relate to serving all residents, and providing healthy, engaging and active play spaces. Further the project complies with and supports the McCormick Park Master Plan and meets our ongoing efforts to comply with, or exceed, the American with Disabilities Act.		4	12
Total Score					49

Key

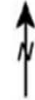
- A. Footprint of existing swimming pool.
- B. Reconstruct lagoon to improve aesthetics, ecology
- C. Reconstruct parking areas to reduce paving and improve appearance.
- D. Create north-south pedestrian and bicycle connections.
- E. Light portions of loop trails to improve safety.
- F. Redesign planting layout of Park to improve sustainability.
- G. Use historic mill appearance for built elements, buildings, bridges, signs, furnishings.
- H. Use traffic calming techniques to decrease pedestrian and vehicular conflicts.
- I. Design a potential river discharge area.
- J. Consider future relocation of emergency access.
- K. Improve connection between Park and river by increasing passive riverside recreation areas.
- L. Relocate Parks and Recreation Maintenance Facility to City Shops.
- M. Include Parks and Recreation staff offices in proposed aquatics facility.

McCormick Park Master Plan

Alternate Facility Footprint #1

City of Missoula Parks and Recreation

May 27, 2003



Prepared by Rocking M Design
101 East Broadway, #612, Missoula,
Montana 59802

McCormick Park Improvements

Funding start of FY08

General Fund CIP	104,773
ADA	50,000
LWCF	50,000
Silvers Lagoon	27,500
Cregg/Hickory	11,175
Total	243,448

Project Year
Prior CIP
FY 07

FY 08 projects updated:

(use prior funding and new request)

completion %

McCormick Restroom	122,000	100%
Parking lights		
Parking lot repair	12,773	100%
Fencing		100%
Silvers Lagoon Improvement/Landscape	97,500	85%
Gregg Hickory		0%
Total	232,273	

Balance of FY08 82481

FY 09

Signage & Connections -ADA \$0 0%

Total \$82,481

FY 10

Cregg-Hickory alignment \$11,175 0%

ADA connections \$0

Court resurfacing (request \$\$ in M&I)

FY 11

\$16,000

General Fund CIP CORE

ADA connections \$25,000

FY 12-17

Additional needed improvements:

Playground replacement	\$ 225,000	+ ADA (50,000)	FY13
Shelter/ADA	\$75,000		Fy 14
Re-vegetation (irrigation, landscape/trees)	\$200,000	TBD	Fy 16
Softball field renovation	\$300,000	TBD	Fy 16
Community Center	\$6,025,000	TBD	Fy 17
Re vegetation/Construction 100 Hickory Site	\$1,000,000	TBD	Fy 17
GO Bond/Mill Levy/Park Mt District		TBD	