

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan		PR-07	PR-06	PR-06

Description and justification of project and funding sources:

HISTORY
 McCormick Park has had a number of improvements over the past five years. There are still a number of problems still 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. The Community Center as defined and supported by the Missoulian 21st Century projects and the Master Park Plan and McCormick Master Site land.

The McCormick Park site plan adopted via resolution in July 2003. Interest groups have designed preliminary conceptual drawing and completed a business operating plan. Funding the facility will require multiple partners. The Master Park Plan and process also requires relocation of 100 Hickory shops.

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

Are there any site requirements:

see site plan

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
TBD	4060390460438.00	-					1,000,000	
Relocation 100 Hickory							6,025,000	
Community Center								
		-	-	-	-	-	7,025,000	-

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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							7,025,000	1,580
G. Other								
		-	-	-	-	-	7,025,000	1,580

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Personnel								
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
		-	-	-	-	-	-	-

Description of additional operating budget impact: improvements made with remaining GF will not negatively impact operating budget.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Alan White	Parks & Recreation		5/11/2011 12:02	KM	-

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				10 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"/>		
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)	Yes, McCormick is one of Missoula's most visible parks with estimated 200,000 visits per year. Community involvement will be necessary to complete the site plan.		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Yes, depending upon funding sources which may have timelines, no funding has been secured at this time.		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	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	-
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)	Yes, Master Park Plan, along with the 2010 County Survey which indicate Parks, Trails are highly important to Missoula citizens.		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	City Harmonious Natural and Built Environment - Parks meet the needs and demands of citizens for active transportation, clean air, clean water and environmental stewardships.		4	-
Total Score					-

12 Project #	Project Title:
PR-06	McCormick Park

Date	Author	Notes
		<p>Prior year funding history: General Fund CIP carry over FY06 109,000 ADA 06 - \$25,000 Fisheries Grant FY07 - 27500 LWCF Grant FY07 - 50000 Hickory Gregg lane realignment: 13,000 - balance 2008 = \$11175 ADA 08 = \$12,481 (re-allocated) by Finance Total funding start of Fiscal year 08 = \$204,773 Total funding start of Fiscal year 09 = \$82,481- KM 2-2-09 Total funding start of Fiscal year 10 - \$36,198 Total Funding start of Fiscal year 11 = \$36,198 - includes the Gregg Lane balance of \$11,175</p>

Date	Author	Notes
		<p>Note - ADA funds - make sure there for Fy 08 from Gail. Separate out Fencing for Skatepark. Separate out Community Center into its own CIP project with funding identified.</p>

Date	Author	Notes
		<p>Per Brentt, need to look at the GO Bond on this. Donna wants to leave the GO Bond on the CIP to keep it on the radar. Need to add another column showing the bond out past 5 years.</p>

McCormick Park Improvements

FY 12-15 - no funding - no projects

FY16

Community Center	\$6,025,000	TBD
Re vegetation/Construction 100 Hickory Site	\$1,000,000	TBD
GO Bond/Mill Levy/Park Mt District	<u> </u>	TBD
Total	\$7,025,000	

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 12-14

Additional needed improvements:

Shelter/ADA	\$75,000	ADA (25,000)	Fy 12
Playground replacement	150,000	+ ADA (25,000)	FY12
Re-vegetation (irrigation, landscape/trees)	\$200,000	TBD	Fy 13
Softball field renovation	\$300,000	TBD	Fy 13
Community Center	\$6,025,000	TBD	Fy 14
Re vegetation/Construction 100 Hickory Site	\$1,000,000	TBD	Fy 14

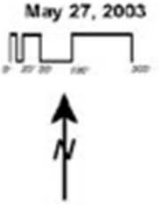
GO Bond/Mill Levy/Park Mt District TBD

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**



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