

# **CAPITAL IMPROVEMENT PROGRAM**

## **City of Missoula CIP Project Request Form FY 2016-2020**

| Program Category:                | Project Title:           |  | 14 Project # | 15 Project # | 16 Project # |
|----------------------------------|--------------------------|--|--------------|--------------|--------------|
| Parks, Recreation and Open Space | McCormick Park Site Plan |  | PR-06        | PR-06        | PR-04        |

### **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 designation. 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 partnered with the All Abilities Playground Committee to fund raise and construct Missoula's new All-Abilities all Inclusive Playground. The 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. - The playground opened in July 2014. See CIP - PR-18 for Project Playground details and update on project.

Clegg/Hickory re-alignment in Public Works CIP.  
Projects for outgoing years attached waiting for funding sources

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:

|                              | Funding Source               | Accounting Code | FY16 | FY17 | FY18   | FY19   | FY20      | Funded in Prior Years |
|------------------------------|------------------------------|-----------------|------|------|--------|--------|-----------|-----------------------|
| PRIOR PARKS PROJECTS         | Prior Parks Projects         |                 |      |      |        |        |           | 23,000                |
| ADA SHELTER                  | ADA Shelter                  | Park District   |      |      |        | 75,000 |           |                       |
| RELOCATION 100 HICKORY       | Relocation 100 Hickory       | TBD             |      |      |        |        | 1,000,000 |                       |
| COMMUNITY CENTER             | Community Center             | TBD             |      |      |        |        | 6,025,000 |                       |
| CREGG LANE IMPROVEMENT- PARK | Clegg Lane Improvement- Park | Impact fees     |      |      | 25,540 |        |           | 500,000               |
| SOFTBALL FIELDS              | Softball Fields              |                 |      |      |        |        |           | 121,480               |
|                              |                              |                 | -    | -    | 25,540 | 75,000 | 7,525,000 | 144,480               |

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

| EXPENSE | Budgeted Funds  | Accounting Code | FY16 | FY17 | FY18   | FY19   | FY20      | Spent in Prior Years |
|---------|---|-----------------|------|------|--------|--------|-----------|----------------------|
|         | A. Land Cost<br>B. Construction Cost<br>C. Contingencies (10% of B)<br>D. Design & Engineering (15% of B)<br>E. Percent for Art (1% of B)<br>F. Equipment Costs<br>G. Other |                 |      | -    | 25,540 | 75,000 | -         | -                    |
|         |   |                 | -    | -    | 25,540 | 75,000 | 7,525,000 | -                    |

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

| BUDGET COSTS       | Does this project have any additional impact on the operating budget? |                 |      |      |      |      |      | Spent in Prior Years |
|--------------------|---|-----------------|------|------|------|------|------|----------------------|
|                    | Expense Object  | Accounting Code | FY16 | FY17 | FY18 | FY19 | FY20 |                      |
| 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                     |                           | 5/20/2015 12:36       | KKM                 | 45          |

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

| Program Category:   | Project Title:                                     |   |                       |        |             |
|---|--|---|-----------------------|--------|-------------|
| Parks, Recreation and Open Space  | McCormick Park Site Plan                           |   | 15 Project #<br>PR-04 |        |             |
| 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"/> x   |                       |        |             |
| 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"/> x   |                       |        |             |
| 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"/> x   |                       |        |             |
| 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"/> x   |                       |        |             |
| 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)<br><br><input checked="" type="checkbox"/> 3 | Investment in community center, shelter will add economic value to the Park as well as provide benefits to the entire community.  |                       | 5      | 15          |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness?   | (0-3)<br><br><input type="checkbox"/> 1            | Not at this time, but once funding is secured, yes.   |                       | 4      | 4           |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution?  | (0-3)<br><br><input type="checkbox"/> 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)<br><br><input type="checkbox"/> 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)<br><br><input checked="" type="checkbox"/> 3 | Further projects 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 <b>45</b>   |  |   |                       |        |             |

### 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

### **FY 13-18**

### **FY 13-FY 14**

*Playground replacement- MOVED TO NEW CIP* + ADA (50,000)

### Clegg-Hickory Alignment

|              |    |        |
|--------------|----|--------|
| Design       | \$ | 6,500  |
| Construction | \$ | 15,000 |

FY 15

NA

FY 16

NA

FY 17

NA

FY 18

**FY 19**

|                         |    |        |               |
|-------------------------|----|--------|---------------|
| Shelter/ADA             | \$ | 75,000 | Park District |
| Clegg-Hickory Alignment | \$ | 25,540 | PIF           |

**FY 20**

|   |    |         |
|---|----|---------|
| Re-vegetation (irrigation, landscape/trees) | \$ | 200,000 |
| Softball field renovation                   | \$ | 300,000 |

|   |             |     |
|---|-------------|-----|
| Community Center                            | \$6,025,000 | TBD |
| Re vegetation/Construction 100 Hickory Site | \$1,000,000 | TBD |

|                                    |     |
|------------------------------------|-----|
| GO Bond/Mill Levy/Park Mt District | TBD |
|------------------------------------|-----|