

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Community Service	Lolo Trail Study			CS-21

Description and justification of project and funding sources:

The Metropolitan Planning Organization (MPO) has secured a Public Lands Highway Discretionary grant to study to feasibility of a trail that would connect Missoula and Lolo. The grant is being administered by Missoula County and uses local matching funds. The study will determine if a feasible alignment for a trail exists within the existing public right-of-way along Highway 93 and if so will define the preferred alignment and next steps toward construction. The result of citizen and staff advocacy, the connection is included in the Missoula MPO's 2008 Long Range Transportation Plan as a recommended project.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Grant		100,000					
Gas Tax		10,000					
Missoula County		10,000					
		120,000	-	-	-	-	-

How is this project going to be spent:

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)		120,000					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		120,000	-	-	-	-	-

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

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

Steve King

Public Works

3/22/2012

4/20/2012 13:40

JSM

44

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				13 Project #
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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		
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		
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		
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		
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 grant requires a 20% local match, only half of which is coming from the City. The City's \$10,000 contribution will bring \$100,000 of federal funds to the County for the study to be completed.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The grant has been already been awarded to the County and matching funds are required during FY13.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	A trail connection from Missoula to Lolo will allow increased use of non-motorized transportation along this route and reduce congestion on the highway and within the City.		3	9
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) -			4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The project works toward sustainability in transportation and encourages access to parks and open spaces by connecting Missoula's trail system to an extensive trail and recreation system in the Bitterroot.		4	8
Total Score					44