

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	URD III Trail Connections	PR-01	PR-01	PR-01

Description and justification of project and funding sources:

This project would construct connections between sections of the bicycle/pedestrian trail in URD III along the Bitterroot Branch Line of the railroad. The first phase of this project would complete the section of trail between Livingston Street and South Avenue. A second phase of this project would fill the gap in the trail between North and South Avenues.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	Tax Increment		50,000			400,000		
			50,000	-	-	400,000	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost							
	B. Construction Cost		40,000			300,000		
	C. Contingencies (10% of B)		6,000			60,000		
	D. Design & Engineering (15% of B)		4,000			40,000		
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			50,000	-	-	400,000	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	ity for the investir	FY 10	FY 11	FY 12	FY 13	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
Ellen Buchanan	MRA	2/29/2008	11/11/2008 12:11	kn	45

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	URD III Trail Connections			PR-01

Qualitative Analysis	Yes	No	Comments
1. Is the project necessary to meet 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	This project would result in significant benefits to the community for the investment dollar because it would be funded with Tax Increment funds	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	In order to capitalize on economies of scale, the first phase of this project would be most effective if constructed in concert with the redevelopment of the adjacent property to the west.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes by offering alternatives to motorized transportation.	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) 1	The City of Missoula has made a significant investment into the non-motorized transportation system and this project expands and improves that system.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project is a specific element in the 2004 Missoula Urban Transportation Plan Update.	4	12
Total Score				45

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	URD II Silver Park & Millsite Trail System	PR-02	PR-03	PR-02

Description and justification of project and funding sources:

This project is located in Urban Renewal District II and involves development of a park and trail system as part of the redevelopment of the 45 acre Old Sawmill District redevelopment project. This project will provide a park adjacent to the Development along the south bank of the Clark Fork River. A trail segment along the river will be a section of the Riverfront Trail System that connects the California Street bicycle/pedestrian bridge to the Civic Stadium, completing a portion of the riverfront trail loop. Trails segments within the Park will connect the Riverfront Trail and California Street Bridge to the bicycle commuter route at the Milwaukee Trail. The Park itself helps fulfill goals of the Park Master Plan. These trail connections are essential elements in fulfilling the vision of the non-motorized transportation plan that calls for an interconnected, continuous system of non-motorized facilities throughout the community. Volunteer efforts are underway for construction of 3 lumber frame bench shelters to be erected in September 2008 and a large plaza arbor to be constructed in 2009. The Park and trail project is in the final design phase with construction expected to begin spring/summer 2008.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	Tax Increment Financing	7392-385	224,283					68,297
	CTEP (incl. Icap)	7392-385-460436	581,250					
	Park Impact Fees		250,000					
	Park SID		250,000					
	Private Developer Funds		939,750					
			2,225,283	-	-	-	-	68,297

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost		2,225,283					
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)		22,252					68,297
	F. Equipment Costs							
	G. Other							
			2,247,535	-	-	-	-	68,297

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	Personnel			27,079				
	Supplies			7,193				
	Purchased Services			8,039				
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	42,311	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Ellen Buchanan	MRA	2/29/2008	11/11/2008 12:12	klh	53

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		08 Project #
Parks, Recreation and Open Space	URD II Silver Park & Millsite Trail System		PR-02

Qualitative Analysis	Yes	No	Comments
1. Is the project necessary? This project is located in Urban Renewal District, 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	Trails and bicycle/pedestrian circulation are important to the community in terms of non-motorized transportation's ability to decrease transportation demand management and air quality concerns.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	This project requires speedy implementation in order to have trails in place prior to the erection of the bench shelters in September.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes in terms of the importance of bicycle/pedestrian circulation in the city core and the preservation of the riverfront for use and enjoyment by the public.	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	The project expands the non-motorized transportation system and improves the recreational opportunities within the community by providing an additional park that is in accordance with parks needs assessments.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project is an important component of the Non-motorized Transportation Plan connecting the Riverfront Trail System, California Street Bridge, and the Milwaukee Trail which is an essential element of the non-motorized transportation plan. The Park helps fulfill goals of the City of Missoula's Park Master Plan.	4	12
Total Score				53

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	URD II West Broadway Island Trail and Bridge Phase I	PR-03	PR-02	PR-03

Description and justification of project and funding sources:

This project is located within Urban Renewal District II and involves the construction of a trail south of the Flynn Lowmyer ditch parallel to West Broadway between Burton and Scott Streets and would construct a bridge across the ditch connecting the east end of the trail to Broadway. Phase I would prepare the island for use by the public while leaving it in its primitive, low maintenance state (without improvements except for signage, garbage cans and decking for the existing access bridge). Once all phases are accomplished, this project would complete the riverfront trail between Russell and Front Streets along West Broadway. It connects the Shady Grove Trail, California Street Bridge and West Broadway sidewalk CTEP project. This project also provides access to an area that can be used for waterfront recreation such as fishing and for easy entry and takeout of hand carried, non-motorized watercraft. This project is a component of the West Broadway Corridor Community Vision Plan. Discussions with land owners are currently taking place.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	Tax Increment	7392-000-381025-00	24,000	200,000				
			24,000	200,000	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost							
	B. Construction Cost		24,000	160,000				
	C. Contingencies (10% of B)			16,000				
	D. Design & Engineering (15% of B)			24,000				
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			24,000	200,000	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Ellen Buchanan	MRA	2/29/2008	11/11/2008 12:12	kin	41

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		08 Project #
Parks, Recreation and Open Space	URD II West Broadway Island Trail and Bridge Phase I		PR-03

Qualitative Analysis	Yes	No	Comments
1. Is the project necessary? This project is located within Urban Renewal 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	MRA funds will be used to finance this project. If federal, state or private funds become available, TIF will be used for the local matching requirements. This project is 100% leveraged utilizing tax increment funds.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	If agreement with critical property owners can be reached, MRA would need to be positioned to act to gain control of the land and buy necessary easements	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This project aids efforts to promote non-motorized transportation by providing a link between current facilities such as the California Street Bridge and Shady Grove Trail, to the pedestrian and bicycle amenities of the West Broadway Sidewalk CTEP project.	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	This project will be a part of the non-motorized transportation network and will provide recreational opportunities currently unavailable in the urban area.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	This project is a component of the West Broadway Corridor Community Vision Plan and would be in accordance with the City of Missoula's Master Park Plan.	4	8
Total Score				41

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	Milwaukee Railroad Trail West	PR-26	PR-09	PR-04

Description and justification of project and funding sources:

This project will create a bicycle/pedestrian trail along the Milwaukee Corridor between Russell St and Reserve St. Corridor acquisition is the #1 priority of the adopted 2001 Non-Motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of trail would follow acquisition. The project leverages federal funds (CTEP) and possible Recreational Trails Program grants from FWP. Matching funds are from the Open Space bond. Originally, it was planned to fund the acquisition from the \$200K set aside in the 1995 Bond for trail construction. It was decided that the 95 Bond \$ needed to be preserved for urban parks, which the 06 Bond does not fund. It was requested and approved by Council and OSAC that \$200K from the 06 Bond be set aside for acquisition of the Milwaukee for trail development. It is anticipated that acquisition will be completed by December 2008. CTEP has approved the project and acquisition negotiations have begun. Construction is expected to begin spring or summer 2009 (FY09).

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

Yes. Requires acquisition of lands or easements for trail right-of-way

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
CTEP (Obligated)							333,333
CTEP (to be obtained)		240,000					
Open Space Bond - 1995 (Expended)							13,510
Open Space Bond - 2006		200,000					28,775
RTP (to be obtained)		35,000					
TBD							
		475,000	-	-	-	-	375,618

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
A. Land Cost		474,980					42,285
B. Construction Cost		264,700					
C. Contingencies (10% of B)		26,333					
D. Design & Engineering (15% of B)		39,660					
E. Percent for Art (1% of B)		2,660					
F. Equipment Costs							
G. Other							
*Note		808,333	-	-	-	-	42,285

Land costs assume that most trail rights-of-way will be purchased and that some will be donated.

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
Personnel		1,622	1,704	1,789	1,878	1,972	
Supplies		431	453	475	499	524	
Purchased Services		482	508	531	558	588	
Fixed Charges							
Capital Outlay							
Debt Service							
		2,535	2,662	2,795	2,935	3,082	-

Description of additional operating budget impact: In FY09 the cost of maintaining the trail system is estimated to be \$2,535 plus 5% annual increase (including materials and labor cost increases) per mile per year. The total mileage to be maintained is about .94 miles. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.

558

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks & Recreation		11/14/2008 14:24	DS	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		09 Project #
Parks, Recreation and Open Space	Milwaukee Railroad Trail West		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.		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	The City has secured a CTEP funding agreement from MDT. These funds have been on hold during the acquisition process.
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	Corporate and community support is high. Development is threatening the continuous corridor for the trail way between Russell St. and Mullan Rd.
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	By creating a more seamless and well connected system for non-motorized transportation the City will make it much more feasible for more citizens to travel by this mode. Facilitating a transportation mode shift from motorized to non-motorized travel will result in air quality and quality of life improvements for Missoula residents.

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	Yes. The City's match leverages SAFETEA-LU (CTEP) and other grant funds. This fund reimburses 86.58% of project costs, requiring only 13.42% local matching funds. A 12.25% ICAP fee is added to the total CTEP portion.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Yes. Each year more development occurs along the corridor, making establishment of a continuous corridor more problematic. Also, the CTEP agreement is in effect. Federal appropriation availability over the long term is always in question.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes. The project will preserve the Milwaukee Corridor which is eligible for historic status. It will allow continuation of the historic use, transportation in a related mode, via non-motorized means.	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	The project works in concert with plans to conserve open space. It encourages use of non-polluting non-motorized transportation mitigating air quality problems. It is an integral part of the City's TDM plan to reduce VMT 6%.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project contributes to Strategic goal of liability by providing an inexpensive, convenient and safe means of travel and healthy recreation linking neighborhoods with community resources. Specifically It is identified as a goal in the Master Park Plan, the 2001 Non-motorized Plan, the Urban Transportation Plan Update, as well as the Emma Dickenson/River Road Neighborhood Plan.	4	12
Total Score				49

COST/BENEFIT ANALYSIS

PROJECT NAME: Bicycle Commuter Network

PROJECT SPONSOR: Parks and Recreation

RESPONSIBLE PERSON: Dave Shaw

BENEFITS:

- Primary commuter trail elements in irreplaceable corridors.
- Important element of City's Transportation Demand Management strategy; essential to reduce VMT 5-6% over a five-year period. Facilities are the foundation of TDM programs.
- In Transportation Plan Update, Non-motorized Plan, Open Space Plan, Comp Master Park Plan.
- Very popular with citizens; derived from most-requested trails
- Successful in attracting multiple funding sources: Open Space Bond-\$235,000 + \$200,000 City Council-approved; ARCO-\$50,000 (in County); National Recreational Trails Act Grants-\$5,000, 25,884 (Phase One); \$6,500 (Phase Two); \$20,000 (Milwaukee Trail).

COSTS:

- Cost of project is approximately \$435,000.
- Operations cost, estimated at \$2,300 annually per mile (including maintenance, plowing, railroad insurance), are about 1% of construction cost. This is consistent with national average. Note: some of trail is on-street, some in County, and may be paid from other sources. Some of the trail corridor may be subject to development: some sections may be part of subdivision developments; others may not be possible.

Community Benefit:

- A primary goal of the 2001 Non-motorized Transportation Plan; top goal is corridor preservation before development hinders continuous trail alignment.
- 1996 Missoula Transportation Plan Update estimates 5-6% reduction in vehicle miles traveled as a result of building a complete bicycle system, along with other strategies. Assuming: a 25-year life for the project; that this and other current proposed trail projects in the CIP constitute about 1/3 of the entire future system; and using an estimated 4% reduction figure, to allow for times of lower use: the cost of construction, distributed over this estimated reduction of trips over a 25-year period, is two cents per trip.
- Trail user numbers are significant: one thousand bicyclists used the Riverfront Trail in one day in a recent trail traffic count. These numbers catch the attention of national advocacy groups, attracting diverse funding sources.
- There are important public health benefits of using the non-motorized transportation. Personal health and well-being is enhanced. Public health is enhanced by reduction in amount of particulate from motor vehicle use.

MILWAUKEE RR PATH-MISSOULA

STPE 8199(66)

CONTROL # 5578

WHOLE-PROJECT COST ESTIMATE

	Unit name	# of Units	Unit Cost	Est. Total
1. ROW Acquisition				
Consultant Fees	Negotiation/Appraisal Easements per SF - Assuming 20' Easement	12	\$6,250.00	\$75,000.00
Acquisition Costs	3500' long	70,000	\$8.00	\$560,000.00
Subtotal				\$635,000.00
2. Project Implementation				
Professional Services	PE & CE			\$45,000.00
Trail Construction	Linear Feet of Trail			\$170,000.00
Subtotal				\$215,000.00
Estimated Total				\$850,000.00

CTEP BREAKDOWN

Account#	Name	% Reimb.	Amount
9102	Preliminary Engineering	86.58%	\$30,000.00
9202	ROW/Easement Acquisition (Utility Relocation) Incidental	86.58%	\$170,000.00
9302	Construction Construction Engineering (Including Contract admin. and inspections)	64.93%	\$0.00
9402		86.58%	\$15,000.00
9502	Construction	86.58%	\$170,000.00
Total			\$385,000.00

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	Milwaukee Trail Russell to Reserve	PR-26	PR-09	PR-04

Description and justification of project and funding sources:

This project will create a bicycle/pedestrian trail along the Milwaukee Corridor between Russell St and Reserve St. Corridor acquisition is the #1 priority of the adopted 2001 Non-Motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of trail would follow acquisition. The project leverages federal funds (CTEP) and possible Recreational Trails Program grants from FWP. The CTEP numbers from FY09 and beyond account for the 12.25% ICAP fee. Matching funds are from the Open Space bond. Originally, it was planned to fund the acquisition from the \$200K set aside in the 1995 Bond for trail construction. It was decided that the 05 Bond \$ needed to be preserved for urban parks, which the 06 Bond does not fund. It was requested and approved by Council and OSAC that \$200K from the 06 Bond be set aside for acquisition of the Milwaukee for trail development. It is anticipated that acquisition will be completed by December 2008. CTEP has approved the project and acquisition negotiations have begun. Construction is expected to begin spring or summer 2009 (FY09).

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

Yes. Requires acquisition of lands or easements for trail right-of-way

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
CTEP (Obligated) funded in prior year		333,333					
CTEP (to be obtained)		269,400					
Open Space Bond - 1995 (Expended)							13,510
Open Space Bond - 2006		200,000					28,775
RTP (to be obtained)		39,300					
TBD							
		842,033	-	-	-	-	42,285

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
A. Land Cost		474,980					42,285
B. Construction Cost		264,700					
C. Contingencies (10% of B)		28,333					
D. Design & Engineering (15% of B)		39,660					
E. Percent for Art (1% of B)		2,680					
F. Equipment Costs							
G. Other (ICAP)		33,700					
*Note		842,033	-	-	-	-	42,285

Land costs assume that most trail rights-of-way will be purchased and that some will be donated.

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
Personnel		1,622	1,704	1,789	1,878	1,972	
Supplies		431	453	475	499	524	
Purchased Services		482	508	531	558	586	
Fixed Charges							
Capital Outlay							
Debt Service							
		2,535	2,662	2,795	2,935	3,082	-

Description of additional operating budget impact: In FY09 the cost of maintaining the trail system is estimated to be \$2,535 plus 5% annual increase (including materials and labor cost increases) per mile per year. The total mileage to be maintained is about .94 miles. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.

558

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks & Recreation		12/12/2008 12:55	DS	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Milwaukee Trail Russell to Reserve				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.		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	The City has secured a CTEP funding agreement from MDT. These funds have been on hold during the acquisition process.
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	Corporate and community support is high. Development is threatening the continuous corridor for the trail way between Russell St and Mullian Rd.
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	By creating a more seamless and well connected system for non-motorized transportation the City will make it much more feasible for more citizens to travel by this mode. Facilitating a transportation mode shift from motorized to non-motorized travel will result in air quality and quality of life improvements for Missoula residents.

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	Yes. The City's match leverages SAFETEA-LU (CTEP) and other grant funds. This fund reimburses 86.58% of project costs, requiring only 13.42% local matching funds. A 12.25% ICAP fee is added to the total CTEP portion.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Yes. Each year more development occurs along the corridor, making establishment of a continuous corridor more problematic. Also, the CTEP agreement is in effect. Federal appropriation availability over the long term is always in question.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes. The project will preserve the Milwaukee Corridor which is eligible for historic status. It will allow continuation of the historic use, transportation in a related mode, via non-motorized means.	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	The project works in concert with plans to conserve open space. It encourages use of non-polluting non-motorized transportation mitigating air quality problems. It is an integral part of the City's TDM plan to reduce VMT 8%.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project contributes to Strategic goal of liability by providing an inexpensive, convenient and safe means of travel and healthy recreation linking neighborhoods with community resources. Specifically, it is identified as a goal in the Master Park Plan, the 2001 Non-motorized Plan, the Urban Transportation Plan Update, as well as the Emma Dickenson/River Road Neighborhood Plan.	4	12
Total Score				49

COST/BENEFIT ANALYSIS

PROJECT NAME: Bicycle Commuter Network

PROJECT SPONSOR: Parks and Recreation

RESPONSIBLE PERSON: Dave Shaw

BENEFITS:

- Primary commuter trail elements in irreplaceable corridors.
- Important element of City's Transportation Demand Management strategy; essential to reduce VMT 5-6% over a five-year period. Facilities are the foundation of TDM programs.
- In Transportation Plan Update, Non-motorized Plan, Open Space Plan, Comp Master Park Plan.
- Very popular with citizens; derived from most-requested trails
- Successful in attracting multiple funding sources: Open Space Bond-\$235,000 + \$200,000 City Council-approved; ARCO-\$50,000 (in County); National Recreational Trails Act Grants-\$5,000, 25,884 (Phase One); \$6,500 (Phase Two); \$20,000 (Milwaukee Trail).

COSTS:

- Cost of project is approximately \$885,000 (depending on ROW acquisition costs).
- Operations cost, estimated at \$2,300 annually per mile (including maintenance, plowing, railroad insurance), are about 1% of construction cost. This is consistent with national average. Note: some of trail is on-street, some in County, and may be paid from other sources. Some of the trail corridor may be subject to development: some sections may be part of subdivision developments; others may not be possible.

Community Benefit:

- A primary goal of the 2001 Non-motorized Transportation Plan; top goal is corridor preservation before development hinders continuous trail alignment.
- 1996 Missoula Transportation Plan Update estimates 5-6% reduction in vehicle miles traveled as a result of building a complete bicycle system, along with other strategies. Assuming: a 25-year life for the project; that this and other current proposed trail projects in the CIP constitute about 1/3 of the entire future system; and using an estimated 4% reduction figure, to allow for times of lower use: the cost of construction, distributed over this estimated reduction of trips over a 25-year period, is two cents per trip.
- Trail user numbers are significant: one thousand bicyclists used the Riverfront Trail in one day in a recent trail traffic count. These numbers catch the attention of national advocacy groups, attracting diverse funding sources.
- There are important public health benefits of using the non-motorized transportation. Personal health and well-being is enhanced. Public health is enhanced by reduction in amount of particulate from motor vehicle use.

MILWAUKEE RR PATH-MISSOULA

STPE 8199(66)

CONTROL # 5578

WHOLE-PROJECT COST ESTIMATE

	Unit name	# of Units	Unit Cost	Est. Total
1. ROW Acquisition				
Consultant Fees	Negotiation/Appraisal Easements per SF - Assuming 20' Easement	12	\$6,250.00	\$75,000.00
Acquisition Costs	3500' long	70,000	\$8.00	\$560,000.00
Subtotal				\$635,000.00

2. Project Implementation

Professional Services	PE & CE			\$45,000.00
Trail Construction	Linear Feet of Trail			\$170,000.00
Subtotal				\$215,000.00

Estimated Total	\$850,000.00	This does not account for ICAP on new CTEP allocations ICAP accounted for on front page.
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CTEP BREAKDOWN

Account#	Name	% Reimb.	Amount	
9102	Preliminary Engineering	86.58%	\$30,000.00	
9202	ROW/Easement Acquisition (Utility Relocation) Incidental	86.58%	\$170,000.00	
9302	Construction Engineering (Including Contract admin.	64.93%	\$0.00	
9402	and inspections)	86.58%	\$15,000.00	
9502	Construction	86.58%	\$170,000.00	
Total			\$385,000.00	ICAP is not applicable to this number because it was under agreement before ICAP was instituted.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	Bicycle Commuter Network - Pending CTEP Projects	PR-27	PR-05	PR-05

Description and justification of project and funding sources:

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridor. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition. The project leverages federal funds (CTEP), donations and grants, such as RTP. Matching funds are from the Open Space Bond. Open Space funds will be requested for the 2008 Bond and will be listed on a per project basis.

Included Projects:

FY08 - Silver Park Trails (Appears as MRA Project "South Bank Riverfront Trail") not funded by Parks
FY09 - Milwaukee Russell to Reserve (Appears as "Milwaukee Railroad West" \$475,000, separated because established CTEP)
FY09 - Kim Williams to Canyon River Connection \$322,000 (County CTEP to be negotiated)
FY09 - Kim Williams to Clark Fork Subdivisions Connections \$185,000 (could move to FY10 but, prefer to build it with Canyon River connection)
FY10 - BBT North to Livingston (Also appears as MRA Project "URD III Trail Connections" \$300,000)
FY10 - Milwaukee Trail - Reserve to Mullan Phase I, \$413,000 (Asphalt Surface)
FY11 - Milwaukee Trail - Reserve to Mullan Phase II, \$815,000 (4 Bridges)
FY12 - Milwaukee Trail - Mullan to Deschamps Lane, \$870,000 (Asphalt Surface)
FY12 - BBT to Lolo connection (Scope not yet defined)
FY12 - Trail lighting improvements on Kim Williams and Ron McDonald River Front Trails for "Dark Skies" compliance and improved efficiency, \$168,300 (Figures are from FY08 estimate of)
FY13 - Northshore River trail - VanBuren east, \$363,500 (this estimate in FY08 numbers)
*Build in floodplain and floodway if ROW is not obtainable
Further expansion of trails along the north and south shores of the Clark Fork River
Further expansion of the Milwaukee corridor, BBT expansion

Is this equipment prioritized on an equipment replacement schedule?

Yes No NA
☐ ☐ ☒

Are there any site requirements:

Yes. Requires acquisition of lands or easements for trail right-of-way for many of the above mentioned projects. Costs assume that trail rights-of-way are acquired as part of subdivision development, other development, donation and/or as part of larger open space acquisitions. Project cost estimates do not account for acquisition.

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
CTEP (County & City)		443,700	362,300	200,000	200,000	200,000	
RTP		35,000	35,000	35,000	35,000	35,000	
Open Space		28,300	15,700	25,000	25,000	38,000	
CIP General Fund							
Impact Fees							
County ARCO							50,000
TIF/Developer Contribution							
TBD (Federal and/or Other)				555,000	778,300		
		507,000	413,000	815,000	1,038,300	273,000	50,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
A. Land Cost							
B. Construction Cost		400,530	327,922	647,110	824,410	218,762	
C. Contingencies (10% of B)		40,560	32,622	64,386	82,025	21,567	
D. Design & Engineering (15% of B)		60,840	49,147	98,865	123,558	32,487	
E. Percent for Art (1% of B)		5,070	3,304	6,520	8,307	2,184	
F. Equipment Costs							
G. Other							
		507,000	413,000	815,000	1,038,300	273,000	-

*Note:

Land costs assume that most trail rights-of-way will be purchased and that some will be donated.

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
Personnel		1,622	1,704	1,789	1,878	1,972	
Supplies		431	453	475	499	524	
Purchased Services		481.65	508	531	558	586	
Fixed Charges		-					
Capital Outlay		-					
Debt Service							
		2,535	2,662	2,795	2,935	3,082	-

*Note - Figures are a per mile estimate. To determine annual maintenance cost increases the Department will use the following equation:

trail miles acquired X annual cost/mile = Total additional costs to budget

Description of additional operating budget impact: Cost of maintaining the trail system is estimated to be \$2,535 in FY09 plus 5% annual increase (including materials and labor cost increases) per mile per year. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks & Recreation		11/16/2008 11:18	DS	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	Bicycle Commuter Network - Pending CTEP Projects			PR-08

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	Corporate and community support is high. Development is threatening the continuous corridor for the corridor between Russell Street and Multan Road.
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	Air quality improvements and quality of life improvements are benefits of these projects.

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	Yes. The City's match leverages SAFETEA-LU (CTEP) and other grant funds. This fund reimburses 88.58% of project costs, requiring only 13.42% local matching funds. A 12.25% ICAP fee is added to the total CTEP portion.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Yes. Each year more development occurs along many potential trail corridors in the City, making establishment of a continuous trail system more problematic.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes. The project will preserve the Milwaukee Corridor which is eligible for historic status. It will allow continuation of the historic use, transportation in a related mode, via non-motorized means. Portions of the trail are adjacent to riparian areas.	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	The project works in concert with plans to conserve open space. It encourages use of non-polluting non-motorized transportation mitigating air quality problems. It is an integral part of the City's TDM plan to reduce VMT 6%. The projects proposed here are designated as "commuter routes" as per the Non-Motorized Transportation Plan. These routes are heavily supported by the public.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project contributes to Strategic goal of liability by providing an inexpensive, convenient and safe means of travel and healthy recreation linking neighborhoods with community resources. Specifically, it is a primary component of the 2001 Non-Motorized Plan, with specific reference to corridor preservation as #1 goal. These projects are supported by the goals of the Master Parks Plan and also appear in the Urban Transportation Plan Update.	4	12
Total Score				49

MILWAUKEE/D.C./K.W. TRAIL CONNECTIONS

Based on TLI Preliminary Estimates

KW to CR Trail

Construction	\$229,879
Engineering	\$59,155
Subtotal	\$289,034
Contingency	\$28,903
CTEP ICAP 12.25%	\$3,541
Total	\$321,478

8' Paved Trail
Plus retaining wall, fence &
RR safety features

Klm Williams to Clark Fork Subs Connection

Construction	\$131,259
Engineering	\$34,741
Subtotal	\$166,000
Contingency	\$16,600
CTEP ICAP 12.25%	\$2,033
Total	\$184,633

8' Paved Trail

Grand Total \$506,110**Note: Estimates based on 2007 figures**

Estimate assumes the City will do all the following construction.

Costs could decline if development occurs along the trail corridor

MILWAUKEE RESERVE TO MULLAN

Unit	Unit Cost	Total	Property	
Asphalt Trail, Phase I	1.875	\$200,000	\$375,000	Includes Design & Construction Costs
CTEP ICAP 12.25%			\$45,938	
Total Estimated Cost			\$420,938	

Bridges, Phase II

Bridge 1	Existing			\$0 Kolenditch
Bridge 2		200	\$1,000	\$200,000 Clouse
Bridge 3		300	\$1,000	\$300,000 Clouse
Bridge 4		60	\$1,000	\$60,000 JTL
Bridge 5	Existing		\$0	\$0 JTL
Bridge 6	Install At Grade Crossing		\$0	\$0 Schmidt Rd.
Bridge 7		180	\$1,000	\$180,000 Frey
Bridges Subtotal				\$740,000
CTEP ICAP 12.25%				\$90,650
Total Estimated Costs				\$830,650

Note: Estimate assumes the City will do all the following construction.

Costs could decline if development occurs along the trail corridor

MILWAUKEE MULLAN TO DESCHAMPS LN.

Miles	Unit Cost/mile	Total	
Miles of Trail	3.95	\$200,000	\$790,000 8' wide Asphalt Surface
CTEP ICAP 12.25%			\$96,775
Total			\$886,775
Miles of Trail	3.95	\$130,000	\$513,500 Gravel Only (not CTEP eligible)

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	Bicycle Commuter Network - Pending CTEP Projects	PR-27	PR-05	PR-05

Description and justification of project and funding sources:

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridors. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition. The project leverages federal funds (CTEP), donations and grants, such as RTP. Matching funds are from the Open Space Bond. Open Space funds will be requested for the 2006 Bond and will be listed on a per project basis. Numbers shown here account for the 12.25% ICAP fee associated with CTEP project in 2008.

Included Projects:

FY08 - Silver Park Trails (Appears as MRA Project "South Bank Riverfront Trail") not funded by Parks
FY09 - Milwaukee Russell to Reserve (Appears as "Milwaukee Railroad West" \$475,000, separated because established CTEP)
FY09 - Kim Williams to Canyon River Connection \$322,000 (County CTEP to be negotiated)
FY09 - Kim Williams to Clark Fork Subdivisions Connections \$185,000 (could move to FY10 but, prefer to build it with Canyon River connection)
FY10 - BBT North to Livingston (Also appears as MRA Project "URD III Trail Connections" \$300,000)
FY10 - Milwaukee Trail - Reserve to Mullan Phase I, \$421,000 (Asphalt Surface)
FY11 - Milwaukee Trail - Reserve to Mullan Phase II, \$830,850 (4 Bridges)
FY12 - Milwaukee Trail - Mullan to Deschamps Lane, \$887,000 (Asphalt Surface)
FY12 - BBT to Lolo connection (Scope not yet defined)
FY12 - Trail lighting improvements on Kim Williams and Ron McDonald River Front Trails for "Dark Skies" compliance and improved efficiency, \$173,000 (Figures are from FY08 estimate)
FY13 - Northshore River trail - VanBuren east, \$414,300 (this estimate in FY08 numbers)
*Build in floodplain and floodway if ROW is not obtainable
Further expansion of trails along the north and south shores of the Clark Fork River
Further expansion of the Milwaukee corridor, BBT expansion

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
		x

Are there any site requirements:

Yes. Requires acquisition of lands or easements for trail right-of-way for many of the above mentioned projects. Costs assume that trail rights-of-way are acquired as part of subdivision development, other development, donation and/or as part of larger open space acquisitions. Project cost estimates do not account for acquisition

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	CTEP (Ind. ICAP)		443,700	371,500	200,000	200,000	200,000	
	RTP		35,000	35,000	35,000	35,000	35,000	
	Open Space		28,300	14,500	25,000	25,000	25,000	
	CIP General Fund							
	Impact Fees							
	County ARCO							50,000
	TIF/Developer Contribution				570,700	800,000	154,300	
	TBD (Federal and/or Other)							
			507,000	421,000	830,700	1,080,000	414,300	50,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost							
	B. Construction Cost		353,200	293,300	579,000	740,000	288,500	
	C. Contingencies (10% of B)		35,300	29,200	57,500	74,000	28,800	
	D. Design & Engineering (15% of B)		53,000	44,000	88,700	109,000	43,300	
	E. Percent for Art (1% of B)		3,500	3,000	5,800	7,000	3,000	
	F. Equipment Costs							
	G. Other (ICAP)		62,000	51,500	101,700	130,000	50,700	
	*Note		507,000	421,000	830,700	1,080,000	414,300	-

Land costs assume that most trail rights-of-way will be purchased and that some will be donated.

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	Personnel		1,622	1,704	1,789	1,878	1,972	
	Supplies		431	453	475	499	524	
	Purchased Services		481.65	508	531	558	586	
	Fixed Charges		-					
	Capital Outlay		-					
	Debt Service							
			2,535	2,662	2,795	2,835	3,082	-

*Note - Figures are a per mile estimate. To determine annual maintenance cost increases the Department will use the following equation:

trail miles acquired X annual cost/mile = Total additional costs to budget

Description of additional operating budget impact: Cost of maintaining the trail system is estimated to be \$2,535 in FY09 plus 5% annual increase (including materials and labor cost increases) per mile per year. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.

Responsible Person:	Responsible Department:	Date Submitted to Finance:	Today's Date and Time:	Preparer's Initials:	Total Score:
Dave Shaw	Parks & Recreation		12/12/2008 12:59	DS	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Bicycle Commuter Network - Pending CTEP Projects				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		
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	Corporate and community support is high. Development is threatening the continuous corridor for the corridor between Russell Street and Mullan Road.	
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	Air quality improvements and quality of life improvements are benefits of these projects.	
Quantitative Analysis	Raw Score Range	Comments			Weight
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	Yes. The City's match leverages SAFETEA-LU (CTEP) and other grant funds. This fund reimburses 86.58% of project costs, requiring only 13.42% local matching funds. A 12.25% ICAP fee is added to the total CTEP portion.			5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Yes. Each year more development occurs along many potential trail corridors in the City, making establishment of a continuous trail system more problematic.			4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes. The project will preserve the Milwaukee Corridor which is eligible for historic status. It will allow continuation of the historic use, transportation in a related mode, via non-motorized means. Portions of the trail are adjacent to riparian areas.			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	The project works in concert with plans to conserve open space. It encourages use of non-polluting non-motorized transportation mitigating air quality problems. It is an integral part of the City's TDM plan to reduce VMT 6%. The projects proposed here are designated as "commuter routes" as per the Non-Motorized Transportation Plan. These routes are heavily supported by the public.			4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project contributes to Strategic goal of liability by providing an inexpensive, convenient and safe means of travel and healthy recreation linking neighborhoods with community resources. Specifically, it is a primary component of the 2001 Non-Motorized Plan, with specific reference to corridor preservation as #1 goal. These projects are supported by the goals of the Master Parks Plan and also appear in the Urban Transportation Plan Update.			4
Total Score					49

MILWAUKEE/D.C./K.W. TRAIL CONNECTIONS

Based on TLI Preliminary Estimates

KW to CR Trail

Construction	\$229,879
Engineering	\$59,155
Subtotal	\$289,034
Contingency	\$28,903
CTEP ICAP 12.25%	\$3,541
Total	\$321,478

8' Paved Trail
Plus retaining wall, fence &
RR safety features

Kim Williams to Clark Fork Subs Connection

Construction	\$131,259
Engineering	\$34,741
Subtotal	\$166,000
Contingency	\$16,600
CTEP ICAP 12.25%	\$2,033
Total	\$184,633

8' Paved Trail

Grand Total **\$506,110**

Note: Estimates based on 2007 figures

Estimate assumes the City will do all the following construction.

Costs could decline if development occurs along the trail corridor

MILWAUKEE RESERVE TO MULLAN

Unit	Unit Cost	Total	Property	
Asphalt Trail, Phase I	1.875	\$200,000	\$375,000	Includes Design & Construction Costs
CTEP ICAP 12.25%			\$45,938	
Total Estimated Cost			\$420,938	

Bridges, Phase II

Bridge 1	Existing			\$0 Kolenditch
Bridge 2		200	\$1,000	\$200,000 Clouse
Bridge 3		300	\$1,000	\$300,000 Clouse
Bridge 4		60	\$1,000	\$60,000 JTL
Bridge 5	Existing		\$0	\$0 JTL
Bridge 6	Install At Grade Crossing		\$0	\$0 Schmidt Rd.
Bridge 7		180	\$1,000	\$180,000 Frey
Bridges Subtotal				\$740,000
CTEP ICAP 12.25%				\$90,650
Total Estimated Costs				\$830,650

Note: Estimate assumes the City will do all the following construction.

Costs could decline if development occurs along the trail corridor

MILWAUKEE MULLAN TO DESCHAMPS LN.

Miles	Unit Cost/mile	Total	
Miles of Trail	3.95	\$200,000	\$790,000 8' wide Asphalt Surface
CTEP ICAP 12.25%			\$96,775
Total			\$886,775
Miles of Trail	3.95	\$130,000	\$513,500 Gravel Only (not CTEP eligible)

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Grant Creek Trail	PR 24	PR-08

Description and justification of project and funding sources:

The proposed Grant Creek Trail is an 8'-wide asphalt biking and pedestrian trail starting from the north end of the current RMEF trail and ending at Snow Bowl Rd. (3/4 mi. from Ravine trailhead). The proposed trail would be 3.3 miles (2.0 City; 1.3 County) running along and to the west of Grant Creek Rd. and would serve as the trunk system connected by future lateral trails from each of the subdivisions. This proposed trail is Grant Creek neighborhood initiated and supported, and enjoys a high level of community participation. This trail is urgently required to alleviate unsafe conditions and provide non-motorized means of travel. Grant Creek Rd. is a busy, shoulder-less, winding road with 45 mph speeds used by bicyclists and pedestrians, who have no other choice for travel/recreation in the Grant Creek corridor. Grant Creek consists of 13 subdivisions with no safe bicycle or pedestrian connectors between them for children or adults, and no means other than automobile to connect to community transport systems. This trail would connect to Rattlesnake Creek via Ravine Trail. It would also meet the bike lanes on Reserve St., virtually connecting to the majority of existing trails in Missoula.

A Dec. 2008 GC Neighborhood Council Survey indicates that 82% of GC residences support approval of this trail vs. 28% for a public park in the area. This justifies the proposed use of Open Space Bond funds. Other funding is NRP Grants, private donations, CTEP, and possible congressional appropriations.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	GCTA and in-kind donations		17,000	17,000	12,000			FY08 8,000
	RTP Grant		17,000	17,000				
	CTEP (City) and/or equivalent funding			328,000	354,000			
	CTEP (County) See Note 2		23,000	220,000	100,000			
	Open Space Bond - County		100,000	70,000				FY08 40,000
			157,000	652,000	483,000		-	48,000

County reimburses City \$337,000 in FY10/FY11

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost	Donated Leases	20,000	75,000	35,000			FY08 40,000
	B. Construction Cost		38,000	488,000	419,000			
	C. Contingencies (10% of B)		28,000	52,000	21,000			
	D. Design & Engineering (15% of B)		73,000	39,000	8,000			FY08 8,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			157,000	652,000	483,000	-	-	48,000

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	Personnel		6,070	6,373	6,692	7,027	7,377	
	Supplies		1,612	1,693	1,778	1,866	1,960	
	Purchased Services		1,802	1,892	1,987	2,086	2,190	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			9,484	9,958	10,456	10,979	11,527	-

Cost of maintaining the trail system is estimated to be \$2874 plus 5% annual increase (due to materials and labor costs) per mile per year. The total mileage of the anticipated improvements is about 3.3 miles total with 2 miles of that being within City limits and 1.3 miles are in the County. City Council Resolution states that the City would maintain all 3.3 miles.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks & Recreation	2/15/2008	11/18/2008 11:52	FBW	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		08 Project #
Parks, Recreation and Open Space	Grant Creek Trail		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.		x	Montana Code provides that services to annexed areas be provided on substantially the same basis and in the same manner as such services are provided within the rest of the municipality. Grant Creek does not have a safe means of bicycle or pedestrian transportation via a trail network, sidewalks, or bike street lanes as provided elsewhere in the City. Grant Creek does not have access to Mountain Line bus transportation. This project will provide the safe means of pedestrian/bicycle transportation via a trail separated from the road and designed for ADA handicapped access. If a separate CIP Request for a Park'n Ride with bus service and trailhead parking just north of Severn is approved and coupled with this project, GC pedestrians/cyclists/motorists will all have bus transportation access. Rebuilding GC Road to incorporate sidewalks and bike lanes is not feasible and is cost prohibitive.
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	It is urgent to remedy the dangerous exposure of pedestrians and cyclists on Grant Creek Rd by providing a trail separate from the road as soon as possible and before a serious accident occurs. We have verbal agreements with individual landowners including Washington Corporation and others, willing to ease necessary and critical land for this project. Delays could mean loss of interest, and any changes of ownership could jeopardize crucial land easement for this project. If the momentum now developed for the project is lost by delays, the homeowners buy-in may subside and the trail may not be able to be created. The Grant Creek Trails Association has been formed to raise \$50,000 by private donation to insure completion of the City portion in 2008 and the County portion in 2009.
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	Not only do Missoulians use Grant Creek Rd. for recreational biking and walking/jogging, but the three local hotels have visitors who frequently walk along Grant Creek Rd. for exercise. With virtually no shoulder along Grant Creek Rd, and a speed limit of 45 mph, this creates a dangerous bicycle/pedestrian environment. This trail would make safe non-motorized connections between subdivisions and reduce traffic (and exhaust pollution) created by Grant Creek residents. This neighborhood accessible trail would also encourage physical activity, promoting individual health.

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 trail will alleviate traffic, provide safe routes between neighborhoods and provide a safe alternative to motorized transportation. In a December 2006 survey of GC residents, 330 people (exclusive of visitors and others from elsewhere in the City) indicated they would use the trail on a regular basis with 35% of Grant Creek residences responding. Project leverages come from the Open Space Bond, cash donations and easements donated by landowners to match CTEP and RTP funds.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Because of public safety, this project should not be deferred. Also, we have verbal agreements with individual landowners willing to donate easements, which are necessary and critical land for this project. Delays could mean loss of interest, or any changes of land ownership could jeopardize crucial land easement for this project. Private donations of cash and easements will not be forthcoming if trail completion in the near term cannot be demonstrated.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This trail encourages use of non-motorized transportation resulting in increased air quality. The need for motorized transportation between neighborhoods and other locations will also be diminished. This trail will help promote education regarding our elk population with a proposed elk viewing station. The trail provides access to the open spaces of Grant Creek and the connecting trails to the Rattlesnake.	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	This trail would provide a safe non-motorized route that is inexpensive and convenient for Grant Creek residents, Missoula residents and Missoula visitors. The project is in concert with plans to conserve open space. It furthers the objectives of Transportation Demand Management(TDM) by providing a facility of affordable transportation, reducing the number of vehicle trips, and increasing transportation options for Missoula Residents.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The trail was included as an unfunded project in the 2004 UTP Update and is mentioned specifically in the 2006 Open Space Plan Update. The trail is supported by the Master Parks Plan and the 2001 Non-Motorized Transportation Plan. It meets Strategic Plan objectives by promoting community involvement in partnership with City government, acquiring donated private property and furthering TDM goals. The concept of a Grant Creek trail separate from roads was part of the 1980 Grant Creek Area Plan, the 1987 Grantland PUD, and was a requirement of the City ordinance upon annexation of Grantland in 1989.	4	12
Total Score				49

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Tonkin Trail		PR-07

Description and justification of project and funding sources:

In 2007 Pat Tonkin donated an easement across her property for a trail. The Parks Department is responsible for construction and maintenance of the trail. The trail will run across the face of the South Hills with a packed gravel surface. The Neighborhood Council was successful in receiving a Neighborhood grant for \$3,000. Some of the work will be completed by volunteers.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Cash In Lieu		6,000					
	Neighborhood Grant		3,000					
	NTP (FWP)		18,222					
	Volunteer/In Kind services		400					
			28,622	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		28,622					
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			28,622	-	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Dave Shaw	Parks & Recreation		11/18/2008 11:53	KM	45

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Tonkin Trail				PR-07

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	Yes as easement was donated and majority of costs are paid by grants. 100% Leveraged.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Matching grants have expected timelines	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Promotes bike/ped use	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) 1	Adds to existing trail system	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Part of the MPP and Non-motorized Trans plan	4	12
Total Score				45

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Park Maintenance & Improvements Program	PR - 20	PR-08

Description and justification of project and funding sources:

Most trails and any park amenities (restrooms, playgrounds, sports facilities, irrigation, court surfaces, etc.) have an expected lifespan of about 20 years.

1. Resurface court surfaces and trails.
2. Playgrounds replacements.
3. Restroom replacement/upgrades. Most restrooms do not currently meet ADA Standards.
4. Sports Facility updates.
5. Irrigation concerns

Resurfacing, repairs and upgrades before complete deterioration will extend the life of park amenities beyond the normal 20 years. Refer to separate projects for above amenities.

By being able to plan for improvements, parks can save valuable staff and consultant time and money. Planning allows grouping of similar projects for savings.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	General Fund CIP		250,000	250,000	250,000	250,000	250,000	
	TBD *			25,000	50,000	75,000	100,000	
			250,000	275,000	300,000	325,000	350,000	-

TBD=Park Maintenance District, Future GO Bond, Mill Levy, increased Impact Fees

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (16% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other		250,000	275,000	300,000	325,000	350,000	
			250,000	275,000	300,000	325,000	350,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact: No net increase. Replacement/repair/renovation of existing infrastructure

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rob Thames	Parks & Recreation		11/16/2008 12:00	BW	44

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Park Maintenance & Improvements Program				PR-08
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) 2	With routine upkeep and renovation schedules, we can extend the useful life of facilities and trail surfaces.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Timely maintenance can be critical to extending the life of facilities		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes, per Goal #5 in MPP. Protect and enhance the natural environment and develop parks, trails and outdoor recreational facilities in an environmentally sensitive manner. Proper maintenance of open space preserves natural resources		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. This helps meet Goal #4 of MPP by establishing maintenance standard, and management plans for the parks and other properties the City maintains. Annually assess needed maintenance and renovation projects system-wide, including bringing existing facilities up to ADA standards.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Yes, per Goal #4 These projects will help develop and maintain parks at a high level of quality. Community Livability		4	12
Total Score					44

Park Maintenance & Improvements

Planned projects

FY09

Lighting Replacement	\$	15,000
Restroom Rebuild (Sacajawea & Greenough)	\$	40,000
Playground Replacement (Boyd & McLeod)	\$	160,000
Irrigation/Landscape upgrades	\$	20,000
Trail Resurfacing-Cottonwood connection and	\$	15,000
BCN Orange Street East		
Total	\$	250,000

FY10

Playground Replacement - Little McCormick	\$	82,500
Playground Replacement - Marilyn	\$	82,500
Irrigation Upgrade - Honeysuckle	\$	33,000
Court Resurfacing - Kiwanis/Bonner/McBasketball	\$	44,000
Trail Resurfacing - BCN system continuation	\$	15,000
Lighting Replacement	\$	18,000
Total	\$	275,000

FY11

Playground Replacement - Greenough	\$	120,000
Restroom Replacement - Greenough South @ parking lot	\$	84,000
Shelter Repair	\$	45,000
Lighting Replacement	\$	15,000
Court/Trail Resurfacing - NS, Franklin, BCN continuation	\$	36,000
Total	\$	300,000

FY12

Playground Replacement - Kiwanis	\$	130,000
Restroom Replacement - Kiwanis	\$	147,500
Lighting Replacement	\$	15,000
Court/trail resurfacing -Gregory/BCN continuation	\$	32,500
Total	\$	325,000

FY13

Playground Replacement - Ben Hughes	\$105,000
Restroom Replacement - Westside	\$160,000
Lighting Replacement	\$15,000
Court/trail resurfacing - Playfair/BCN continuation	\$70,000
Total	\$350,000

FY	Conduit Costs				Fixture Costs			Service Upgrades	Base Upgrades	Total/Circuit		Relamping Schedule	\$175/lamp
	Circuit	Length (2x)	Price	In-house* costs	# Fixtures	Cost	Cost/Circuit			Circuit Total	Circuit Total		
	2	1190	\$1,189.96	\$594.98									
	2	1067	\$1,069.67	\$533.33									
	2	2228	\$2,227.80	\$1,113.90									
FY09		sub-total	\$4,484.43	\$2,242.21	19	\$225.00	\$11,775.00	\$2,000.00	\$3,480.00	\$13,215.00	\$13,215.00	repeat FY13	4,025.00
	3	2910	\$2,910.36	\$1,455.18									
	3	2416	\$2,416.35	\$1,208.17	29	\$225.00	\$6,525.00	\$1,200.00	\$3,000.00	\$9,525.00	\$9,525.00	repeat FY14	4,777.50
FY10		sub-total	\$5,326.71	\$2,663.35									
	5	564	\$563.70	\$281.85									
	5	756	\$756.24	\$378.12									
	5	1003	\$1,003.29	\$501.65	12	\$225.00	\$2,700.00	\$1,200.00	\$1,200.00	\$3,900.00	\$3,900.00		3,485.00
FY11		sub-total	\$2,323.23	\$1,161.62									
	7	1258	\$1,258.29	\$629.15	6	\$480.00	\$2,880.00	\$1,200.00	\$1,500.00	\$4,380.00	\$4,380.00		
FY11		sub-total	\$1,258.29	\$629.15							\$22,783.51		
	6	1946	\$1,945.93	\$972.97									
	6	139	\$138.89	\$69.45									
	6	197	\$197.48	\$98.74									
	6	810	\$809.87	\$404.94									
	6	261	\$260.77	\$130.38	31	\$225.00	\$6,975.00	\$1,200.00	\$2,000.00	\$9,175.00	\$9,175.00		6,440.00
FY12		sub-total	\$3,352.95	\$1,676.47									4,828.75
	U of M	3351	\$3,351.29	\$1,675.64	19	\$480.00	\$9,120.00	\$1,200.00	\$2,000.00	\$11,720.00	\$11,720.00		3,180.00
FY13		sub-total	\$3,351.29	\$1,675.64									5,460.00

*Trenching \$1/foot with machine 50% of cost
50 lf/labor hour.

Project Total \$147,512.38

Current trail light maintenance costs

fixtures	watts	12 hr ave	4 hour	Kwh	rate (Kwh)	Per MWE
82	125	83,000		33108		
82	125		31000	124		
				33232		
11				56216		
					\$3,104.57	
					\$6,178.91	

Triplex direct burial #2 URD \$880/1000 in. ft.
relamping is based on 10,000 hour lamp life and 70% life cycle or 7,000hrs.
average 3163 hours/year
inflation@5%/year

Triplex direct burial #2 URD \$880/1000 in. ft.









Parks Maintenance & Improvements

Projects planned to be completed

Priority list

FY08

Trail Resurfacing- SouthShore Trail	\$ 20,000
Tennis Court Resurfacing Fort Missoula	\$ 40,000
Bonner Tennis Court	\$ 15,000
Total	\$ 75,000

FY09

Sacajawea Playground Replacement	\$ 75,000
Sacajawea Restroom Replacement	\$ 70,000
McLeod Playground Replacement	\$ 75,000
Irrigation/landscape upgrades	\$ 10,000
Trail Resurfacing - Southshore Trail	\$ 20,000
Total	\$ 250,000

FY10

Playground Replacement - Little McCormick	\$ 75,000
Playground Replacement - Boyd	\$ 75,000
Irrigation Upgrade - Honeysuckle	\$ 30,000
Court Resurfacing - Kiwanis/Bonner/McBasketball	\$ 40,000
Trail Resurfacing - BCN system	\$ 30,000
Total	\$ 250,000

FY11

Playground Replacement - Greenough	\$ 100,000
Restroom Replacement - Greenough	\$ 70,000
Greenough Shelter Repair	\$ 50,000
Court/Trail Resurfacing - NS, Franklin, BCN	\$ 30,000
Total	\$ 250,000

FY12

Playground Replacement - Kiwanis	\$ 100,000
Restroom Replacement - Kiwanis	\$ 125,000
Court/trail resurfacing - BCN/Gregory	\$ 25,000
Total	\$ 250,000

FY13

Playground Replacement - Ben Hughes	\$75,000
Restroom Replacement - Westside	\$125,000
Court/trail resurfacing - BCN/Playfair	\$50,000
Total	\$250,000

Parks Maintenance & Improvements

Projects planned to be completed

**ADD GREENOUGH PARKING LOT?
WHICH YEAR, WHAT AMOUNT**

FY08

Trail Resurfacing- SouthShore Trail	\$	25,000
Tennis Court Resurfacing Fort	\$	32,000
Total	\$	57,000

FY09

Sacajawea Playground Replacement	\$	75,000
Sacajawea Restroom Replacement	\$	70,000
McLeod Playground Replacement	\$	75,000
Irrigation upgrades	\$	10,000
Trail Resurfacing	\$	20,000
Total	\$	250,000

FY10

Playground Replacement	\$	150,000
Restroom Replacement	\$	30,000
Court Resurfacing	\$	40,000
Trail Resurfacing	\$	30,000
Total	\$	250,000

FY11

Playground Replacement	\$	150,000
Restroom Replacement	\$	70,000
Court Resurfacing	\$	30,000
Total	\$	250,000

FY12

Playground Replacement	\$	150,000
Restroom Replacement	\$	70,000
Court/trail resurfacing	\$	30,000
Total	\$	250,000

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	08 Project #
Parks, Recreation and Open Space	Turf Maintenance Equipment	N/A	PR-09

Description and justification of project and funding sources:

This CIP is to purchase equipment necessary for a successful turf management program. The fore mentioned equipment includes a silt seeder, top dresser, dethatcher/sweeper, broadcast spreader, soil pulverizer. Currently the department does not have a seeder, top dresser, dethatcher/sweeper, soil pulverizer. We currently share an aerator and tractor with the cemetery. The sports fields in the city have been in desperate need of attention for years. These turf areas are very old and heavily used. Topsoil is minimal if present at all. This equipment will help to provide improved turf and soil conditions on the eighty acres of sport fields.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

no

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	TBD or Impact Fees		81,297	29,315				
			81,297	29,315	-	-	-	-

TBD = Park Maintenance District, Future GO Bond, Mill Levy, increased impact fees

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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		81,299		29,315			
	G. Other							
			81,299	-	29,315	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact: seed, topdressing, blades, fuel

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rob Thames	Parks and Recreation		11/16/2008 12:44	rt	43

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Turf Maintenance Equipment				PR-09

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	currently several sports turf areas are sparsely grassed with poor soil conditions. Immediate attention is necessary to improve the safe playing conditions of these fields.

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) 2	yes, without this equipment there will be a negative impact to the community through poorly maintained turf. We currently have over 10,000 + Community members playing and using these areas daily. Improved fields will allow user groups opportunity to have additional tournaments, which bring revenue into the community.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	yes, speedy implementation is crucial to better maintain turf areas and sports fields. By improving the health of sports fields player safety is directly improved.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	through an improved turf and soil we will reduce the need for herbicide use, it will improve water efficiency and reduce erosion.	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) 1	yes, it is felt that green space is core to the character of our city making Parks an essential service. This program has an impact on that character.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	this request specifically relates to all three Strategic Goals and department Implementation Strategy. Goal #1 Organizational Management- Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization. Goal #2- Community Livability- As a community we promote a safe, healthy, economically an environmentally sustainable Missoula. Goal #3 Community Involvement-We encourage citizen involvement and ownership in our community. Goal #1 is met through having the proper equipment needed to establish and maintain an effective turf management program incorporating the essentials for a healthy maintainable turf. Goal #2 is met creating a healthier turf thru environmentally friendly maintenance practices it reduces the amount of herbicides needed to control broadleaf weeds. Goal #3 is met by evaluating and responding to the needs of citizens and user groups.	4	12
Total Score				43

Turf Management Equipment CIP
2009

Slit Seeder	Land Pride OS1572 Overseeder w. 2" knife spacing	Base Price:	\$ 9,350.00
	Knives (1 Set straight blade and 1 set curved blade)	Add:	\$ 340.00
		Total:	\$ 9,690.00

Top dresser:	Tyco MH 400 Material Handling Unit w 2 wheel electric brakes	Base Price:	\$ 20,310.00
Twin Spinner	Spreading wide variety of materials for wide, narrow and light to heavy	Add:	\$ 2,980.00
Cross Conveyor		Add:	\$ 3,190.00
Swivel Kit	The swivel kit	Add:	\$ 1,600.00
PTO Power Pack		Add:	\$ 3,630.00
		Total:	\$ 31,710.00

Dethatcher/ Sweeper	Toro Rake-O Vac Lawn Vacuum	Base Price:	\$ 26,252.00
		Add:	\$ 4,052.00
			\$ 30,304.00

Soil Pulverizer	Land Pride SP30 84" Soil pulverizer	Base Price:	\$ 3,400.00
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Broadcast Spreader	Lely WFR Single Disc/ Wheel Driven Spreader	Base Price:	\$ 4,195.00
Sand Ejector	Disc to spread sand or compost	Add:	\$ 279.99
Mesh Grid	Prohibits solid masses of material from entering the feeding system	Add:	\$ 359.51
Hopper Extension	Increases hopper capacity by 200 lbs	Add:	\$ 322.97
Spreader Cover	Keep fertilizer from bouncing out of hopper and rain cover	Add:	\$ 129.13
Hydraulic Feed Ring	Hydraulic switch to open and close feed ring	Add:	\$ 688.79
Agitator	Assists with spreading powdery/ clumpy materials	Add:	\$ 217.78
		Total:	\$ 6,193.17

2009 Total			\$ 81,297.17
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2011

Aerator	Wiedenmann Terra Spike XF 20/8"83" Wide Deep Tine Aerator	Base Price:	\$ 27,295.00
Turf Retainers		Add:	\$ 1,520.00
Replacement Tines		Add:	\$ 500.00
		Total:	\$ 29,315.00

Department New Request Form

Fiscal Year 2009

Department:

Rank:

Select One: ☒ New Program
☐ Service Level Change
☐ Capital Request

Title of New Request:

1. Program Description:

Turf maintenance program to add compost, top soil and seed to our Athletic fields using the equipment requested in our Turf Maintenance Equipment CIP. The request includes a maintenance worker to operate the equipment and achieve sufficient aeration, fertilization, top dressing cycles.

2. Service Delivery Impact:

Citizens of Missoula have been requesting improved sports fields for many years. The turf areas on our sports fields are very old and heavily used, topsoil is a minimum, if present at all. By using an environmentally friendly turf maintenance program, it reduces the amount of herbicides needed to control broadleaf weeds, improves water efficiency, reduces erosion and makes the fields safer for play. The requested supplies will treat 80 acres of athletic turf for softball, soccer, Rugby, Ultimate Frisbee and baseball.

3. Personnel Requirements:

Need the addition of maintenance worker to operate new equipment

4. Cost Impact of New Program:

Account #	Item	Quantity	Unit Cost	One Time Costs	On-going Costs	Total Cost
370.460501.220	Seed	10320	2.5		\$ 25,800	\$ 25,800
370.460501.220	Top Soil	500	18		\$ 9,000	\$ 9,000
370.460501.220	Compost	1500	18		\$ 27,000	\$ 27,000
370.460501.220	Fertilizer	80	117		\$ 9,360	\$ 9,360
370.460501.350	Spot Hydromulching	120,000 ft	0.05/sq.ft		\$ 6,000	\$ 6,000
370.460.501.110	Maintenance Worker	1320	11.35		\$ 14,982	\$ 14,982
370.460.501.120	fringe				\$ 3,146	\$ 3,146
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Expense Sub-Total				\$ -	\$ 95,288	\$ 95,288

Revenue Offset:

Account #	Revenue Description	Total Revenue
		\$ -
		\$ -
Revenue Sub-Total		\$ -

Net Cost of Impact for New Program \$ 95,288

5. Other new program consideration or impacts (including revenue):

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Trail maps for Missoula's Conservation Lands		PR-10

Description and justification of project and funding sources:

The Primary objective for managing Missoula's 3500 acres of conservation land is to preserve and enhance native habitats while providing recreational opportunities for the community. To achieve this objective a balance must be struck between use (recreation) and conservation (habitat). We recently completed an inventory of all trails on conservation lands. This inventory showed that we are unable to adequately direct users to designated trails and as a result are failing to meet our primary objective. Roughly 18% of the trails in our system are user-created. While all new trail construction is assessed for impacts to native flora and fauna and go through the public process prior to construction most user-made trails do not consider habitat preservation or community desires. To close and rehabilitate one mile of user-made trail averages \$600 per year for a minimum of 3 years. To close all user-made trails in the system would cost close to \$18,000 but this would not stop the creation of new user-made trails; we must be able to direct users to sustainable Park's sanctioned trails. The current 2x3' Pledgias trail system maps posted at our trailheads are over 12 years old, are outdated (show only 30% of actual trails and trailheads) and are in disrepair. If we expect citizens and visitors to stay on

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	University of Montana			1,000				
	TBD			34,663				
			-	35,663	-	-	-	-

TBD= Park Maintenance District, Future GO bond, Mill Levy, Increased impact fees

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost		-					
	B. Construction Cost			8,365				
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)			27,298				
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	35,663	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact: replacement of outdated signs/maps

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rob Thames	Park Operations		11/18/2008 12:51	MV	35

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	Trail maps for Missoula's Conservation Lands			PR-10

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	There are numerous hazards on our conservation lands. As use of these lands increases the number of incidents where citizens need emergency assistance is expected to rise. Just last year a woman broke her collar bone while mountain biking on Mt. Jumbo. She was on an unnamed trail that was not pictured on our current trail maps. Emergency responders had to basically canvas Jumbo's saddle until they found her. Imagine if she could have just told 911 that she was at mile marker 2 on the Three Trees Trail. We have had even more examples of police not knowing where particular trailheads are located when they are called to respond to incidents. We need an accurate map of all our trails and trailheads.

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) 1	Our conservation lands are important resources for the community and were purchased in large part by the taxpayers. Our conservation lands are highly utilized by Missoulians and tourists for recreation but few have a clear idea of the expense of the trail system. This project will provide comprehensive maps made of one of the most cost-effective durable materials on the market. Highly weather and vandal resistant they will last for decades.	5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	In the last 10 years our trail system has almost doubled and a new trail map is overdue. One example is Waterworks Hill which has almost 12 mi. of trail of which only 1 mi. is shown on the current map. Waterworks Hill, and other properties, have reached capacity and will see no more trail development; most trail's money is spent shutting down user-made trails. The sooner we can update maps the sooner we can direct users to trails we want them to use.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Off-trail recreation spreads noxious weeds, disrupts wildlife and damages native plants. Additionally, most user-made trails are constructed at unsustainable grades and are prone to erosion. By providing the public with comprehensive maps of trails in the area it will guide people who are unfamiliar with our trail system to designated trails and "regulators" will be encouraged to visit trails they have never hiked on before. Fit people drive less.	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) 1	The majority of Missoulians feel that recreation and open space are essential to their way of life. All of the open space bonds that have passed have done so with overwhelming public support. It is the city of Missoula that has been charged with caring for these valuable public assets. We are poor stewards if we are unable balance recreation and conservation by adequately directing users to sustainable habitat friendly trails.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project will fulfill goals in the Missoula Parks and Recreation Master Plan, Missoula Transportation Plan, Missoula Open Space Plan and the citizen drafted Mount Jumbo Management Plan.	4	12
Total Score				35

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	New & Expanded Park Development per MPP & NHD	PR-08	PR-04	PR-11

Description and justification of project and funding sources:

Per Ordinance #3250, Impact fees may be used to provide park, trail, open space, recreation opportunities if these expansions or improvements are related to growth. Cash in lieu from area development could be an additional revenue source. Park Development is in accordance with the Master Park Plan. The approach is to develop parks in two phases with Phase 1 addressing immediate infrastructure such as turf, irrigation, trees and basic park furnishings (benches, tables, garbage) and Phase 2 to include amenities such as picnic shelters, playgrounds, sports areas, restrooms, etc. The goal is to encourage developers, when feasible to develop a park at a Phase 1 level. Then the City using cash in lieu, impact fees, SID's, grants, or CIP-GF develops the park at the Phase 2 level. In FY07 - LaFray Park Phase I was funded and CTA Architects began design, development of phase 1. Construction of Phase I is scheduled for spring 08. Pineview Park SID was approved in January 2007. The park is now in City ownership and renovation construction is scheduled for spring 08. This CIP includes priority listing of New Park development and the proposed year for park development using the two phase approach. In 2003 White Pine Park was approved for Phase I development (turf and irrigation) at \$42,000. Since then the area has become a cleanup site. The City will complete the cleanup per

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
		X

Are there any site requirements:

see site plans for each park

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
Impact Fees		223,252	100,000	120,000	100,000	100,000	62,190
Cash in Lieu		20,300	20,000	20,000	20,000	20,000	19,500
CDBG funds (ED/RR)							12,000
Sale of Carter Court (pending)							40,000
Pineview Park SID							750,000
GF CIP							
Future GO bond, Mill levy, SID/Other							
New Park		61,748	1,478,050	584,000	794,000	1,170,875	
Existing Parks		-	10,000	100,000	80,000	255,000	
Total		305,300	1,608,050	824,000	994,000	1,545,875	873,690

305300

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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							
G. Other							
		305,300	1,608,050	824,000	994,000	1,545,875	
		305,300	1,608,050	824,000	994,000	1,545,875	-

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
Personnel		20,468	21,491	22,568	23,694	24,879	
Supplies		5,437	5,709	5,994	6,284	6,608	
Purchased Services		8,078	8,380	8,699	9,034	9,388	
Fixed Charges							
Capital Outlay							
Debt Service							
		31,981	33,580	35,259	37,022	38,873	-

10.96

2018

31,981

33,580

35,259

37,022

38,873

Description of additional operating budget impact: FY 08 average cost/acre of developed neighborhood park = \$2918/acre with LaFray Park and Pineview will incur operational costs in FY 08. White Pine (3.0) & 44 Ranch (5.86) to be added in FY 09 and Silver Park (14 acres) .15 in FY 09 and the remainder in FY10 - total acres = 10.96 acres.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Dave Shaw

Park & Rec

11/16/2008 13:08

KM

49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	New & Expanded Park Development per MPP & NHD				PR-11

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	Yes, per Intention of Impact fee ordinance, the Master Park Plan, and Citizen support. Projects leverage 50% + of funding, SID mandated project completion, Citizen initiated	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	It would be most appropriate if Parks & Recreation Infrastructure were developed with Public Works Infrastructure	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Trails and green space support and preserve our Natural Environment	3	6
8. Does the project improve or expend upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	Per Growth Policy, public polls and perception, and the Master Park Plan as well as the Strategic Plan	4	6
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Growth Policy, Master Park Plan, OS Plan & Non-Motorized Plan	4	12
Total Score				49

Impact Fee Parks Project - Updates and Projections 3-26-08

FY05-FY07

Impact Fees Expended FY05-FY07

116,819

(Does not include \$43,418 @Playfair

(Does include \$50,000 for Aquatics)

Impact Fees Balance - Per Finance Records

Total Collected less expended)

280,442

Actual Starting Balance FY08

280,442

Estimated FY08 impact fees

150,000

Total Available FY08

280,442

(added back in Playfair)

Expended or under Contract FY08

LaFray Park

112,190

Fort Missoula

125,000

Subtotal

237,190

Balance Start FY09

198,252

Estimated FY09 Impact Fees

150,000

Subtotal

343,252

Projects FY09

Playfair Parking Lot

50,000

Fort Missoula Regional Park

50,000

*New Parks:

LaFray

60,000

44 Ranch

105,000

Silver Park

0

White Pine

58,252

Currents UV

20,000

Subtotal

343,252

Balance

0

Notes:

Turf Equipment:

(Pending Council/Admin Support of Budget Request)

See New Parks & Expansions CIP PR _____

Project Impact Fees

FY10

FY11

FY12

FY13

44 Ranch

50,000

50,000

50,000

50,000

Silver Park

50,000

50,000

50,000

Turf Equipment

60,000

20,000

See New Parks & Expansions CIP PR _____

Total

160,000

120,000

100,000

50,000

New Park Total Development Costs by Year

Park	Prior Year	2009	2010	2011	2012	2013	2014
Lafray	202,000	65,000	140,050				
Pineview	750,000						
White Pine(moved to separate CIP)		240,300				219,375	
44 Ranch (development agreements)			338,000				
**Silver Park							
Pleasant View(development agreement-credits)			500,000	500,000			
Bellevue			600,000	204,000	205,500		
Whitaker Park					688,500	579,500	
O'Keefe Ranch*						472,000	
Running W*							411,000
Total	952,000	305,300	1,578,050	704,000	894,000	1,270,875	411,000

NOTES:

*Developer = through Impact Fee Credit - If developer does not develop Phase I, add the following:

O'Keefe Ranch

688500

Running W

472000

**Silver Park @ Champion Mill Site (to be developed by MRA, CIP___ with Millsite Redevelopment Group and Impact fees and local area SID

Existing Park Expansion Projects Costs by Year

Project:	Prior Years	2009	2010	2011	2012	2013	2014
Childrens Fish Pond			30,000				
Marilyn Park restroom				65,000			
Marilyn Park Shelter				55,000			
Eco Pit Toilets on Conservation lands				#	50,000	50,000	
Rose Memorial Park					50,000	200,000	
Greenough Park Gazebo/arch						25,000	
Skyview Park Restroom							80,000
Skyview Park Shelter							60,000
Total		0	30,000	120,000	100,000	275,000	140,000

Total New and Expanded	305,300	1,608,050	824,000	994,000	1,545,875	551,000
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Impact Fee Budget

Project Priority	1
Year	FY08 & FY09

LaFray	
Acres	1.94

Phase I	Costs
Grading & Seeding	\$6,000
Irrigation	\$40,000
Plantings	\$24,000
Trails	\$38,000
Furnishings	\$14,000
Water Hookup	\$5,000
Professional Services	\$35,000
Contingencies	\$40,000

		Projected Date
Total	\$202,000	FY07 /FY08
	\$202,000	

Phase II	
Playground	\$66,000
Climbing Structure	\$23,000
Small Skatepark	\$14,000
Picnic Shelter	\$35,000
Restroom	\$25,000
Professional Services	\$16,300
Contingencies	\$40,750

		Projected Date
Total	\$220,050	FY08/FY09

		Cost per Acre
Grand Total	\$422,050	\$217,552

Project Priority	2
Year	FY08 & FY 09

PineView	
Acres	4.58

SID Improvements*	Costs	Projected Date	Cost per Acre**
Design & Construction	\$750,000		
Total	\$750,000	FY07-08	\$163,755

*See Resolution to create SID 510 for improvements at Pineview Park for details

**Includes all financing and SID costs

Project Priority	
Year	FY08

White Pine

Acres 3.00

(Prior Funded - \$42,000)

Phase I	Costs
Topsoil & Seeding	\$72,500
Irrigation	\$60,000
Plantings	\$5,000
Trails	\$25,700
Furnishings	\$45,000
Water hookup	\$8,682
Professional Services	\$16,318
Contingencies	\$7,100

	Projected Date	
Total	\$240,300	FY09

Phase I project moved to new PR____. Funded by CDBG, 40 K City GF(prior years), \$2 K, City GF Cip nd New 18K Donntions and in Kind

Phase II

Climbing Structure	\$25,000
Restroom	\$25,000
Parking Lot	\$75,000
Professional Services	\$12,500
Contingencies	\$31,250

	Projected Date	
Total	\$219,375	FY13

		Cost per Acre
Grand Total	\$459,675	\$153,225

670500

White Pine Park Budget Projections

11/16/2007

Expenses

donated/in-kind (estimates)

Hauling and Grading		
COT	\$18,750	\$ 18,750
Soil, mixing and amending		
Bretz RV donation		
fill @ \$3/cy x 3500 cy		\$ 10,500
top @ \$10/cy x 4000		\$ 40,000
COT	\$18,750	\$ 18,750
Amendments @ \$5/cy top X 4000cy	\$20,000	
Turf development		
Seeding (supplies, equip, labor)	\$15,000	
Irrigation development		
Well (<35gpm)	15,000	
Lines/heads installed @ \$15,000/acre	45,000	
Vegetation (Trees, shrubs)	\$5,000	
Perimeter path (gravel)		(future)
Furnishings		
Goals	\$2,000	
waste (dog, garbage)	\$750	
benches	\$750	
signage	\$1,000	
RR shelter and pad		(future)
Climbing or play structure		(future)
Installation by Parks Dept		\$ 2,000
Project Administration and Coordination		
Parks and Recreation		\$ 1,200
Subtotal	\$142,000	\$ 91,200
Contingency @ 5%	\$7,100	
SUB TOTAL	\$ 149,100	\$ 91,200
TOTAL PROJECT including In-kind and donations		\$ 240,300

Revenue/Funding Sources

Parks CIP FY04	\$42,000	
Parks CIP FY09	\$26,250	
Bretz (donation of soil)		\$50,500
Neighboring Business (anonymous pending funding pkg)	\$20,000	
AWS (awaiting written approval and terms)	\$10,000	
Multiple addl private funding	\$10,000	
CDBG	\$40,000	
Parks Dept General Fund	\$850	
Parks Dept In-Kind		\$ 3,200
COT In-Kind		\$ 37,500
TOTAL	\$ 149,100	\$ 91,200
TOTAL PROJECT including In-kind and donations		\$ 240,300

Project Priority **4**
Year **FY9 & FY 10**

44 Ranch
Acres **5.80**

Phase I	Costs	
Grading & Seeding		To be completed by Developer
Irrigation		To be completed by Developer
Plantings		To be completed by Developer
Trails		To be completed by Developer
Furnishings/Pond system		To be completed by Developer
Professional Services		To be completed by Developer
Contingencies		To be completed by Developer
		Projected Date

Total (estimated credit to Developer)	\$100,000	FY09
*Impact fees to be collected by City		

Phase II		
Playground Equipment	\$60,000	
Picnic Shelter	\$45,000	
Spray Deck	\$100,000	
Furnishings	\$30,000	
Trails & Benches	\$15,000	
Professional Services	\$38,000	
Contingencies	\$50,000	
subtotal	\$338,000	Projected Date

Total	\$338,000	FY10
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Grand Total	\$338,000	Cost per Acre \$58,276 (Phase 2 Only)
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33800

438000

Project Priority **5**
Year **FY08 & FY 10**

Pleasant View
Acres **5.37**

Phase I	Costs	
Grading & Seeding		To be completed by Developer
Irrigation		To be completed by Developer
Turf		To be completed by Developer
Blvd, Trees & Sidewalks		To be completed by Developer
		Projected Date
Credited Developer	\$86,000	FY08
Impact Fees not collected by City		

Phase II	
Large Amenities	\$240,000
Picnic Shelter	\$50,000
Restroom	\$35,000
Professional Services	\$100,000
Contingencies	\$75,000
	Projected Date

Total	\$500,000	FY10
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Pending Neighborhood SID Request

Grand Total	\$500,000	Cost per Acre
		\$93,110
		(Phase 2 Only)

**Project Priority
Year**

**6
FY10 & FY 11**

Bellevue

Acres 7.85

Phase I	Costs	
Grading & Soil Preparation	\$115,000	
Utilities	\$45,000	
Irrigation & Plantings	\$88,000	
Trails/Furnishings/Ditch Mitigation	\$142,000	
Professional Services	\$120,000	
Contingencies	\$90,000	
Total	\$600,000	Projected Date FY10

Phase II	Costs	
Large Amenities	\$325,000	
Professional Services	\$100,000	
Contingencies	\$75,000	
Total	\$500,000	Projected Date FY11

		Cost per Acre
Grand Total	\$1,100,000	\$140,127

Project Priority 7
Year FY11 & FY 12

Whitaker

Acres 2.27

Phase I	Costs	
Grading & Site Prep	\$26,000	
Irrigation	\$30,000	
Plantings & Turf	\$20,000	
Trails	\$41,000	
Furnishings	\$15,000	
Professional Services	\$41,000	
Contingencies	\$31,000	
		Projected Date
Total	\$204,000	FY11

Phase II		
Large Amenities/Shelter	\$100,000	
Restroom	\$35,000	
Professional Services	\$50,000	
Contingencies	\$20,500	
Subtotal	\$205,500	Projected Date
Total	\$205,500	FY12

		Cost per Acre
Grand Total	\$409,500	\$180,396

Project Priority 8
Year FY12 & FY 13

O'Keefe Ranch

Acres 10.20

Phase I		Costs	
Grading & Seeding			To be completed by Developer
Irrigation			To be completed by Developer
Plantings			
Trails			
Furnishings		\$510,000	
Professional Services		\$102,000	
Contingencies		\$76,500	
			Projected Date
Total		\$688,500	FY12

Phase II			
Large Amenities		\$300,000	
Picnic Shelter		\$60,000	
Restroom		\$45,000	
Professional Services		\$71,000	
Contingencies		\$103,000	
Subtotal		\$579,000	Projected Date
Total		\$579,000	FY13

			Cost per Acre
Grand Total		\$1,267,500	\$124,265

Project Priority **9**
Year **FY13 & FY 14**

Running W Ranch

Acres **5.00**

Phase I	Costs	
Grading & Seeding		To be completed by Developer
Irrigation		To be completed by Developer
Plantings		
Trails		
Furnishings	\$350,000	
Professional Services	\$70,000	
Contingencies	\$52,000	
Projected Date		
Total	\$472,000	FY13

Phase II		
Large Amenities	\$235,000	
Picnic Shelter	\$45,000	
Restroom	\$35,000	
Professional Services	\$46,000	\$35
Contingencies	\$50,000	
	\$411,000	Projected Date
Total	\$411,000	FY14

		Cost per Acre
Grand Total	\$883,000	\$176,600

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:		08 Project #	09 Project #
Parks, Recreation and Open Space	White Pine Park			PR-12

Description and justification of project and funding sources:

In 2003 White Pine Park was approved for Phase I development (turf and irrigation) at 42,000. Since then the site has become a clean up site. The City will complete the cleanup, per DEQ standards in Spring 2008. However, the cleanup project used the funding of \$42,000 which was slated for park development. A new budget was developed for the site per new existing conditions and after five years of inflation. The Parks Department submitted a grant request for CDBG funds in November 2007 for \$40,000 and was successful.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

see site plan

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	GF - CIP (replace \$42K & add \$18K)	4060.390.406403.930	60,000					42,000
	CDBG grant							40,000
	Private donations							40,000
			60,000	-	-	-	-	122,000

In Kind donations

120000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		122,000					
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							

122,000

In Kind donations

120,000

Total project budget: see Attached

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel	1000.370460500.110	4,598	4,828	5,069	5,323	5,589	
	Supplies	1000.370460500.230	1,221	1,282	1,347	1,414	1,485	
	Purchased Services	1000.370460500.341-343	1,365	1,433	1,505	1,580	1,659	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			7,185	7,544	7,921	8,317	8,733	-

Once White Pine Park is developed - this park will be maintained as turf area for soccer fields. It will require irrigation, garbage pickup, mowing. Cost: \$2,874 *2.5 acres

6337.5

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	MPR		11/16/2008 13:38	KM	53

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	White Pine Park				PR-12

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		CDBG grant
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	Yes due to CDBG and private funding the project is 75% funded by outside sources	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	CDBG grant funding	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Parks provide for and enhance air and water quality.	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, fulfilled CDBG requirements for service fulfills Master Park Plan and Neighborhood plan priorities and provides neighborhood park and soccer fields in area with limited park services	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Master Park Plan, Strategic Goal 1 - Continue implementation phase of Master Park Plan for Greater Missoula area. Also supports goals in Neighborhood plan. Follows through with City commitment from time of acquisition. Improve City park lands through the design of newly acquired parks and improving the designs of existing parks ensuring recreational opportunities for people of all ages as stated in the Master Parks Plan. Park at LaFray Lane, Bonner Tennis Courts, Future Park at White Pine Site, Redesign of planted medians on N. Reserve	4	12
Total Score				53

FY 05 Projects
White Pine Sash
Soccer Park
Supplies:

Top Soil	(2 acres @8")	26000
Irrigation		8000
Fencing		4000
Soccer Goals		2000
Signs/Garbage/etc		2000
Total		<hr/> \$42,000

add FY 09 costs

White Pine Park Budget Projections

11/16/2007

Expenses

donated/in-kind (estimates)

Hauling and Grading		
COT	\$18,750	\$ 18,750
Soil, mixing and amending		
Bretz RV donation		
fill @ \$3/cy x 3500 cy		\$ 10,500
top @ \$10/cy x 4000		\$ 40,000
COT	\$18,750	\$ 18,750
Amendments @ \$5/cy top X 4000cy	\$20,000	
Turf development		
Seeding (supplies, equip, labor)	\$15,000	
Irrigation development		
Well (<35gpm)	15,000	
Lines/heads installed @ \$15,000/acre	45,000	
Vegetation (Trees, shrubs)	\$5,000	
Perimeter path (gravel)		(future)
Furnishings		
Goals	\$2,000	
waste (dog, garbage)	\$750	
benches	\$750	
signage	\$1,000	
RR shelter and pad		(future)
Climbing or play structure		(future)
Installation by Parks Dept		\$ 2,000
Project Administration and Coordination		
Parks and Recreation		\$ 1,200
Subtotal	\$142,000	\$ 91,200
Contingency @ 5%	\$7,100	
SUB TOTAL	\$ 149,100	\$ 91,200
TOTAL PROJECT including In-kind and donations		\$ 240,300

Revenue/Funding Sources

Parks CIP FY04	\$42,000	
Parks CIP FY09	\$26,250	
Bretz (donation of soil)		\$50,500
Neighboring Business (anonymous pending funding pkg)	\$20,000	
AWS (awaiting written approval and terms)	\$10,000	
Multiple addl private funding	\$10,000	
CDBG	\$40,000	
Parks Dept General Fund	\$850	
Parks Dept in-Kind		\$ 3,200
COT In-Kind		\$ 37,500
TOTAL	\$ 149,100	\$ 91,200
TOTAL PROJECT including in-kind and donations		\$ 240,300

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park	PR10	PR 21	PR-13

Description and justification of project and funding sources:

Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a large athletic and regional park. The park will also provide for passive and contemplative recreation, dog walkers, trail users, historians, and naturalists of all ages, abilities and backgrounds. The development will be phased and paid for through GO Bond, Federal funds, or mill levy, impact fees, Cash in lieu and in-kind donations. Agreement with JTL in 2002 grants the City an additional 88.5 acres plus estimated \$140,000 per year in credits for 3 years. Total JTL credits to Date: \$380,628. Phase I - of the Arch/Hist Research was completed and met HPO 106 requirements. Phase II of Arch/Hist 106 required transfer of Guardsmen Lane to a western route by the MT NG US Army. This process occurred in 2007. In Phase II, the Department developed the RFQ to acquire a landscape architect to survey the area and begin drawings for rough grading so JTL can begin to shape. DHM Design was selected. Missoula Soccer Association has pledged \$100,000 match if the City will add \$100,000 to the project. Friends of Fort Missoula Group formed and working toward development of athletic fields. Costs below include dev

Is this equipment prioritized on an equipment replacement schedule?

Yes No NA

x

Are there any site requirements:

See Master site plan

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
General Fund CIP	4060.390460.						135,000
Partner/JTL credits							380,628
Federal funds -LWCP, CTEP, other					3,000,000		
Mill levy/GO Bond			8,000,000				
Cash in lieu							
Donations/pledges					750,000		
Impact fees- CIP		50,000	50,000		75,000		120,000
Future GO bond, mill levy, SID					75,000	10,675,000	
		50,000	8,050,000	-	3,900,000	10,675,000	635,628
		50,000	8,050,000	-	3,900,000	10,675,000	1,271,256

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
A. Land Cost							
B. Construction Cost			8,250,000			8,200,000	
C. Contingencies (10% of B)			625,000			620,000	
D. Design & Engineering (15% of B)			937,500			1,080,000	92,000
E. Percent for Art (1% of B)			82,500				
F. Equipment Costs							
G. Other		50,000	175,000		3,900,000	575,000	473,628
		50,000	8,050,000	-	3,900,000	10,675,000	565,628

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
Personnel			140,800	140,800	140,800	140,800	
Supplies			37,400	37,400	37,400	37,400	
Purchased Services			41,800	41,800	41,800	41,800	
Fixed Charges							
Capital Outlay							
Debt Service							
		-	220,000	220,000	220,000	220,000	-

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	Parks & Recreation		11/16/2008 13:47	KM	48

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park			PR-13

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	The project as new construction will incorporate elements that will significantly increase the accessibility of these kinds of facilities to disabled and challenged people over what is currently available locally.
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	The City has a social contract with the public who has sponsored acquisition of the land in the interest of developing a regional park. The general fund portion will be used to match a Land & Water Conservation Fund Grant.
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	There is a notable lack of recreational facilities in this area.
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	The facility will contribute to public health by offering a destination for healthful exercise and outdoor recreation.

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) 2	If citizens agree and vote to be taxed; maximum support is demonstrated and local taxes, with additional funds. The project could be fully leveraged by matching federal money. Citizens may recommend additional means of acquiring adequate funds. The project allows the public to use the land for purposes for which it has been acquired. The project enhances the investment of open space funds which have been expended to date.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	There is an existing structure of community contacts set up for the master site plan process that can be used to help develop support for the project. Much of the public discussion has centered around keeping up the momentum and following through rapidly with implementation of the plan. Timing of a bond or mill levy vote could be critical. The community soccer needs have far exceeded our ability to serve.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The project is being designed to meet all of these criteria. The design will encourage access by mass transfer or non-motorized uses. It responds to the historical, cultural and natural resource values both on the site and in its relationship to the surrounding properties. It conserves energy and resources by following a design that encompasses the entire site, can be developed economically in phases, and consolidates active recreation uses for maximum maintenance efficiencies.	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	The community strongly supports the development of the regional park as a high priority. The lack of adequate recreational facilities is well-documented. Availability of recreational facilities is an important factor in community well-being, public health and perceived livability by residents and those who may be considering Missoula as a business location. Inadequate soccer fields and increased demands necessitate action.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Community involvement and livability: it continues to involve the public in the realization of a goal of a regional park. It also is an impetus to continue to work with School District toward acquisition of 20-acre parcel. Community Livability: makes use of purchased open space land. Allows expansion of trail system and connection of gaps in system. Contributes to overall public health and well-being. Meets goals of 08 OS bond, 2004 MPP, 70% voters supported in 2008 poll	4	12
Total Score				48

Fort Missoula Regional Park Phased Development: Four projects with multiple phases

Project A- 83 acres of City Owned parcel bound by South Av and
MCPS/Cemetery/COT/Historic Fort Missoula

PROJECT A	Phase 1- Pre-development - 83 acres Phase 2 - Construction of approximately 25-30 acres Phase 3 - Construction of 53 acres
PROJECT B	Phase 1 - JTL lands conversion to Non Motorized Marina & Lake
PROJECT C	Phase 1 - Existing 60+ acres of County Fort Missoula Park
PROJECT D	Phase 1 - 17 acres City owned triangle - west of Larchmont Golf Course

Project A

FY 08-Fy 09*	Phase 1 - Pre-development	
	Rough Grading	\$380,628
	Historical/Arch/mitigation	\$75,000
	A & E/ Professional services	\$110,000
	Misc.(based on DHM work...TBD) and Pre Engineering Flood Concern for Bitterroot River	\$95,000
	Total	\$660,628

*Includes prior funding and in-kind of \$585,628

Fy 10-FY11	Phase 2 - Construction of 30 acres	
	Construction -	\$6,000,000
	Contingency	\$650,000
	Design & Development	\$600,000
	% for Art	\$60,000
	Other - (owner, inflation, unknown)	\$740,000
	Total	\$8,050,000

Total Phase 1 and Phase 2 \$8,710,628

Fy 12-FY13	Phase 3 of Project A	
	Construction of 53 acres @ 275,000 per acre	\$14,575,000
	Total Project A	\$23,240,628

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:		07 Project #	08 Project #	09 Project #	
Parks, Recreation and Open Space	McCormick Park Site Plan		PR-12	PR-12	PR-14	

Description and justification of project and funding sources:

McCormick Park has had a number of changes occur in the past year which have provided opportunity for improvements to the Park. There are still a number of problems in the park that need attention. Improvements include: Currents, Civic Stadium, new trails, MOBash Skate Park, Silvers Lagoon upgrade and new restroom completed in 2007. Problems include aging irrigation system, unfinished landscape parcels within the park, sports court needs replaced. The Department proposes a multi-phase approach to implementing the remainder of the Master Park Plan for McCormick. Improved and safer parking, park shelter, lagoon accessibility, landscaping, softball field lights, park shelter, sports court improvements, signage, and a community center. FY 07-08 ADA Improvement per ADA plan include accessibility to trails, pond, play areas, access/connections @ \$50,000. Also see Park Maintenance & Improvements for future replacement of McCormick Park playground.

The Community Center as defined and supported by the Missoulian 21st Century projects. 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.

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

Are there any site requirements:

See Master Park Plan

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Future Years FY14 & Beyond	Funded In Prior Years
	Funding Source to be Determined				16,000				109,000
	Title 1 (ADA		25,000	25,000	25,000	50,000	25,000		50,000
	MRA - pond								45,000
	LW Fisheries Grant								27,500
	SID Gregg Hickory								8,000
	LWCF Grant								50,000
	Impact fees								10,000
	Park Memorial Gregg Hickory					675,000			13,000
	TBD								
	GO- Community Center/100 Hickory							7,000,000	
			25,000	25,000	41,000	725,000	25,000	7,000,000	312,500

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Future Years	Spent In Prior Years
	A. Land Cost								
	B. Construction Cost		25,000	25,000	41,000	670,000	6,150,000		
	C. Contingencies (10% of B)					55,000	51,000		
	D. Design & Engineering (15% of B)						782,500		
	E. Percent for Art (1% of B)						61,500		
	F. Equipment Costs								
	G. Other								
			25,000	25,000	41,000	725,000	7,025,000		-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Future Years	Spent In Prior Years
	Personnel								
	Supplies								
	Purchased Services								
	Fixed Charges								
	Capital Outlay								
	Debt Service								
			-	-	-	-	-	-	-

Description of additional operating budget impact: to be determined in FY12

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	Parks & Recreation		11/17/2008 13:11	KM	50

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			09 Project #
Parks, Recreation and Open Space	McCormick Park Site Plan			PR-14

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	Yes, number of funding sources, MRA, private, partnerships, McCormick Park with Currents MoBASH, Lagoon, become one of Missoula's most visible park with estimated 200,000 visits per year	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Funding sources MRA, private, Civic Stadium parking for Aquatics, Yes, safety and maintenance inability & access are our primary concerns	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Parks, trails, green spaces, healthy recreation, trees, ponds, green spaces, promote clean air and water.	3	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	MPP, growth policy, accessibility, Improved safety	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Growth policy, site plan, MPP, Aquatics plan, city strategic plan	4	12
Total Score				50

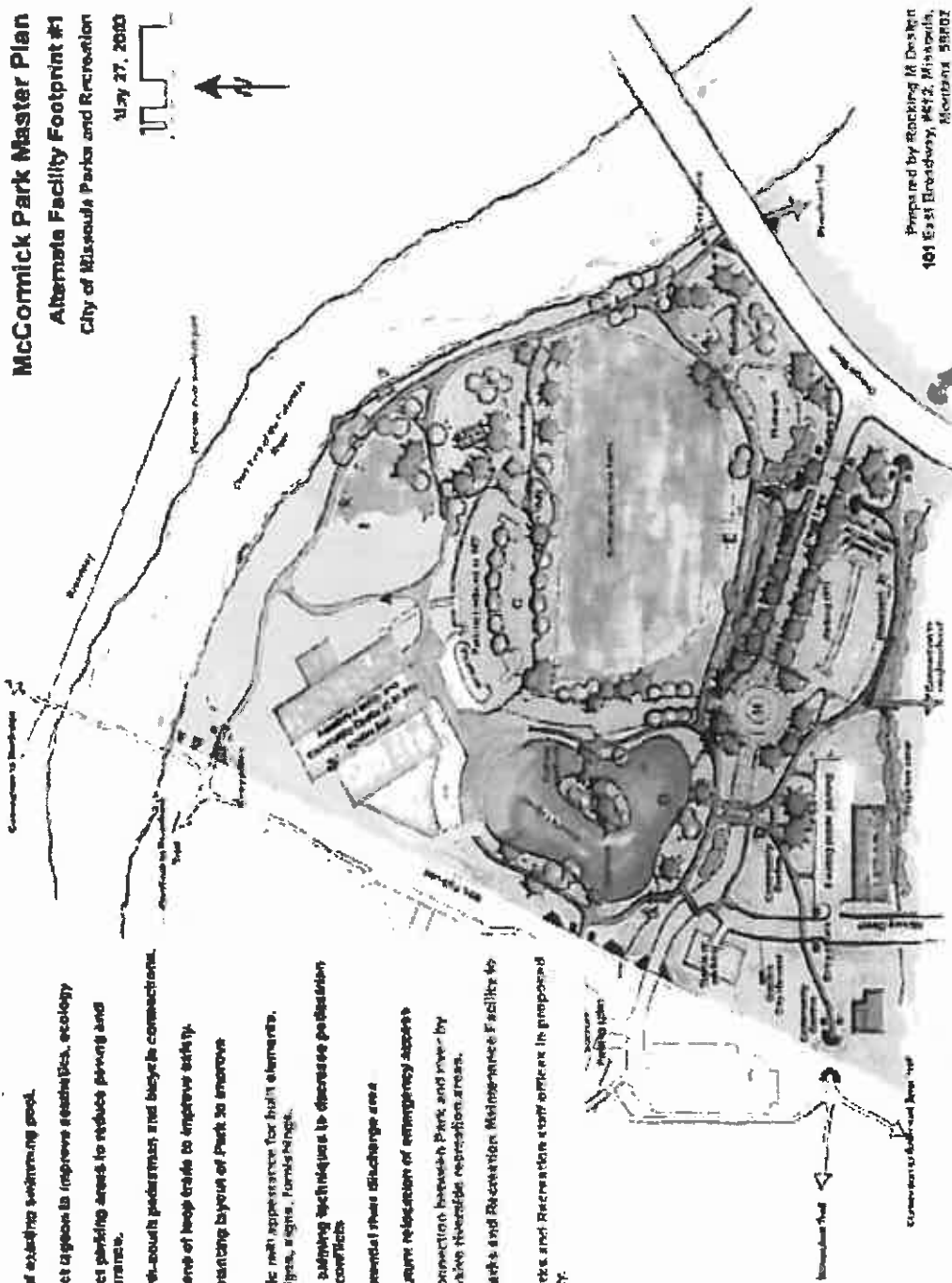
Key

- A. Footprint of existing swimming pool.
- B. Reconnect riparian to improve aesthetics, ecology
- C. Reconnect 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 parking layout of Park to improve accessibility.
- G. Use historic map appearance for built elements, buildings, bridges, signs, furnishings.
- H. Use traffic calming techniques to decrease pedestrian and vehicular conflicts.
- I. Design a potential storm discharge area.
- J. Consider future relocation of emergency access.
- K. Improve connection between Park and river by increasing passive riverbank restoration areas.
- L. Relocate Parks and Recreation Maintenance facilities to City Shops.
- M. Include parks and recreation staff office in proposed aquatic facility.

McCormick Park Master Plan

Altamaha Facility Footprint #1
City of Milledgeville Parks and Recreation

May 27, 2000



Prepared by Rocking M Design
101 East Broadway, MS12, Milledgeville,
Georgia 39602

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	
fencing		
Silvers Lagoon Improvement/Landscape	97,500	75%
Gregg Hickory		0%
Total	232,273	

New Request

FY 09

Signage & Connections	\$25,000	ADA
Cregg-Hickory alignment	\$19,175	Park Memorial/SID
Total	\$44,175	

FY 10

ADA connections	\$25,000
Court resurfacing (request \$\$ in M&I)	

FY 11

ADA connections	\$16,000	General Fund CIP CORE
ADA connections	\$25,000	

FY 12-13

Additional needed improvements:

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

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Playfair Park Site plan, design, renovation	PR-10	PR-16

Description and justification of project and funding sources:

The most significant improvement has been the construction and opening of Splash Montana, and the newly constructed picnic shelter. A final site plan design was completed in January 2005. The design incorporates many elements that enhance the function of the park after construction resulting from SID 524. In FY06 funding was received for construction of design elements that address parking lot construction as a final component of SID 524 and the impact of Splash Montana. Safety issues related to uncontrolled vehicle access on the levees and outfall area were addressed with additional fencing this past year. Completion of Baseball Parking lot, sidewalks and ADA trail connectors and landscaping will be the main focus of improvements to the park again this year. In the next fiscal years, the park will need the playground replaced and irrigation.

FY09 Project:

Baseball Parking Lot - \$182,000
 Complete prior years ADA projects - \$48,600
 Landscaping - \$40,000
 ADA connecting Baseball Parking lot to Sidewalks - \$50,000
 CTEP Sidewalk project - \$113,000

Is this equipment prioritized on an equipment replacement schedule?

Yes No NA
 x

Are there any site requirements:

See Master site plan for Playfair Park

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	CIP Fund Balance-prior funding		148,050					99,450
	ADA		50,000			25,000	25,000	48,600
	Impact fees		50,000					
	CTEP-sidewalks		113,000					
	TBD					300,000	300,000	
			361,050	-	-	325,000	325,000	148,050

TBD = Park Maintenance District, Future GO Bond, Mill Levy, Increased impact fees

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		97,125			325,000	325,000	
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)		14,569					
	E. Percent for Art (1% of B)							
	F. Equipment Costs		45,800					
	G. Other		203,756					
			361,050	-	-	325,000	325,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	2,000	-	-	-

Description of additional operating budget impact. - cost of \$2,000 is bi-annual striping

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	Parks & Recreation		11/17/2008 13:18	km	53

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Playfair Park Site plan, design, renovation				PR-15
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	ADA funding and inkind labor will offset construction costs of improvements. Additional parking facilities will support generation of revenue from Splash Montana and the 50 meter pool.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Lack of parking affects ability to generate revenue as well as use of the fields.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Paving the parking lots will reduce particulate matter from the gravel parking lots.		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	The Master Park Plan incorporates the new picnic shelter and		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3			4	12
Total Score					53

COST ESTIMATES
PLAYFAIR PARK PARKING LOT IMPROVEMENTS
LITTLE LEAGUE PARKING LOT (STEPHENS AND PATTEE)

The following is the cost estimate for construction of the parking lot located between the baseball fields west of the intersection of Police Creek Drive and Stephens Ave. This estimate includes the cost for hardtops only and does not include landscaping, irrigation, trail construction, etc.

- The estimate assumes that the concrete contractor will perform the following:
1. All grading and preparation for the installation of curbs and sidewalks
 2. Removal of asphalt and curbing for the change in the driveway location
 3. Installation of all concrete
 4. Installation of drainage ditches
 5. Installation of drainage ditches
 6. Installation of drainage ditches

The City, Street Division would perform the following:

1. Final preparation for paving
2. Paving
3. Final preparation for paving

Yard services would perform the following:

1. Removal of curbs
2. Removal of curbs
3. Removal of curbs
4. Removal of curbs
5. Removal of curbs
6. Removal of curbs
7. Removal of curbs
8. Removal of curbs
9. Removal of curbs
10. Removal of curbs

Cost estimates:

1. Final Curbs
2. Final sidewalk
3. Sidewalk
4. Sidewalk
5. Misc
6. Engineering

SUBTOTAL: \$ 97,125

TOTAL ESTIMATED CONTRACT PRICE: \$18,572

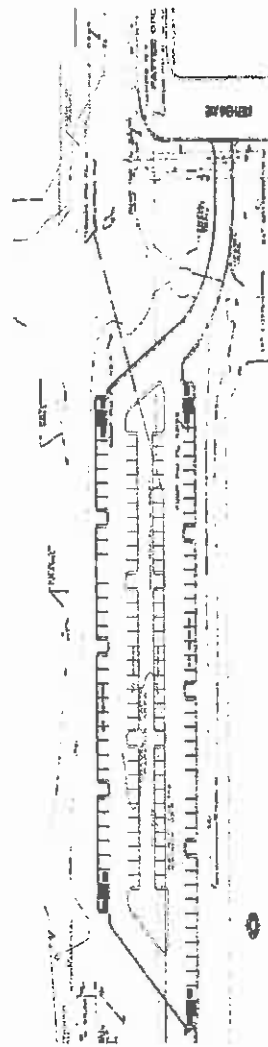
Street Division Material Cost Estimates

7. Crushed Curbside Base 1000 TN
8. Hot Mix Asphalt 600 TN
9. Signage and Striping
10. Misc

TOTAL ESTIMATED MATERIAL COSTS: \$ 45,602

TOTAL: \$141,179

111883 1-0508 75



Playfair Park Master Site Plan

3/27/2008

FY 2009	361,050
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Patte Street West Parking Lot

Baseball Parking Lot	
Per Doug Harby	161,179
ADA - connections to Sidewalk	50,000
Landscaping	40,000
CTEP sidewalk project	113,000

FY 2010	0
----------------	----------

FY 2011	0
----------------	----------

FY 2012	325,000
Irrigation System	300000
ADA - Parking/trails/sidewalks connectors	25000

FY 2013	325,000
Irrigation System	300000
ADA - Parking/trails/sidewalks connectors	25000

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	ADA - Interpretive walk @ Greenough Park - Citizen Request	NA	PR-16

Description and justification of project and funding sources:

Citizen Request for interpretive trail/walk by the main bridge in Greenough Park. The trail would need to be ADA accessible and usable by wheelchairs. The request also includes providing an ADA landing along the creek in order to allow people in wheel chairs greater accessibility to Rattlesnake Creek. Concept requires engineering, permitting as Rattlesnake Creek is bull and cutthroat fishery, cost estimating and public support

Is this equipment prioritized on an equipment replacement schedule?

Yes No NA

x

Are there any site requirements:

none at this time.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	TBD						50,000	
			-	-	-	-	50,000	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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 G. Other						50,000	
			-	-	-	-	50,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
NA	Parks & Recreation		11/17/2008 13:45		

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	ADA - Interpretive walk @ Greenough Park - Clüzen Request			PR-16

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.			
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.			
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.			
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.			

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)		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)		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)		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)		4	-
Total Score				-



CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	UV Sanitation at Currents	PR-12	PR-19	PR-18

Description and Justification of project and funding sources:

Install Ultra-Violet Light sanitation system at Currents Water Park, in McCormick Park. The Center for Disease Control recently revised their recommendations for response to fecal accidents. The new recommendations include UV sanitation as a key component in reducing the risk of outbreak by decreasing the window of opportunity for exposure. The UV sanitation system would greatly reduce the chance of cryptosporidium outbreak at Currents; said outbreak affects children and elderly the most, causing health issues, reduced attendance and reduced revenue at the facility. In addition, an outbreak of this type will reduce the trust in the City of Missoula's ability to protect the patrons of the pool. The positive side of this UV system will be the reduction of chemical use (chlorine and acid) creating a healthier play and workout environment.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

none

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Aquatics Enterprise fund	5711 000 346080	20,000					
	Impact Fees		20,000					
			40,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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		40,000					
	G. Other		40,000	-	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges			3,000	3,000	3,000	3,000	
	Capital Outlay							
	Debt Service		-	3,000	3,000	3,000	3,000	-

Description of additional operating budget impact: UV replacement lamp and infuser parts replaced each year. This cost will be offset by the savings realized from using less chemicals.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Shirley Kinsey	Parks & Recreation		11/17/2008 14:19	SRK	44

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	UV Sanitation at Currents				PR-18
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	UV systems have been proven effective at lowering and maintaining low levels of chloramines, reducing the amount of chlorine required to maintain clean water in the pool. Many people are sensitive to chemicals, and chlorine is a very strong sanitizer. Anytime we can reduce the use of such strong chemicals and still achieve sanitation requirements we need to consider the benefits. The most common discomfort felt by swimmers is dry, itchy skin and burning eyes	
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	During public discussion on design and feature of these facilities, citizens of Missoula expressed their desire to see us use alternatives to chemical whenever possible. USAquatics, USA Swimming, and research completed by World Health Organization, Yong H. Kim, PHD, along with other research (available at request), supports installation of UV Systems to decrease chlorine use by up to 1/3, decrease chlorine corrosion of facilities, improve water quality and increase revenue generated. Reduces disease exposure & transmission.		5 10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Yes. The idea would be to provide for a more appealing swim environment to build customer loyalty and repeat business. City County Health Dept. encourages as a tool to fight Crypto and other health concerns.		4 8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	UV system is one of the lowest operation cost methods of achieving high water sanitation.		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, because a sanitary pool is essential to public health.		4 8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Green architecture and aquatics facilities that maintain operating costs while serving more citizens.		4 12
Total Score					44

CDC Revises Recommendations for Responding to Fecal Accident in Disinfected Swimming Venues

February 15, 2008 – the CDC released new recommendations for responding to fecal accidents in disinfected swimming venues in its weekly MMWR report. WWA urges you to familiarize yourself with these revised recommendations. Also, you should check existing guidelines from local or state regulatory agencies before using these recommendations, because CDC recommendations do not replace existing state or local regulations or guidelines.

Summary of the Revised Recommendations:

The 2001 CDC recommendations (1) for responding to fecal accidents in disinfected swimming venues (e.g., swimming pools) have been revised. Recommendations for responding to diarrheal fecal accidents, which are thought to represent a higher infectious-disease transmission risk than formed-stool accidents, are based on the potential presence of the chlorine-resistant parasitic protozoa of the genus *Cryptosporidium*. New data indicate that the recommended CT inactivation value (or contact time) is higher than previously published (2), when inactivation is measured at a higher pH using an outbreak-associated *Cryptosporidium* isolate (3). Based on these data, the CT inactivation value used in CDC fecal accident recommendations for 99.9% inactivation of *Cryptosporidium* has been changed from 9,600 mg-min/L to 15,300 mg-min/L. This change translates into longer swimming pool closures to ensure inactivation of *Cryptosporidium*.

For More Information:

The CDC revised fecal accident response recommendations are available [at this link](#). To review the original 2001 recommendations, [please click this link](#). Find additional resources at the CDC's Healthy Swimming website by going to: www.cdc.gov/healthyswimming. To review other CDC Morbidity and Mortality Weekly Reports, go to www.cdc.gov/mmwr/.

From: Eric Seagrave

Sent: Tuesday, February 19, 2008 9:27 AM

To: Brian Kittleson; Shirley Kinsey; Donna Gaudier

Subject: FW: CDC Revises Fecal Accident Response Recommendations

They have upgraded the Fecal Accident Response which we are going to have to deal with when there are diarrheal incidents. Used to be that at 1ppm chlorine we would need to wait 96 hours (4 days) to be 99.9 % sure of crypto kill. Now, at 1ppm, we would have to wait 153 hours (6.5 days).

I have read information in the NRPA magazine relating to crypto. The preferred method of protecting patrons and facilities from outbreaks is a combination of UV(or Ozone), increased chlorine ppms, regular superchlorination, and use of a flocculent product. We already do 2 out of the 4 parts. We can use the flocculent product on a as needed basis, though the cost of the product would increase our chemical usage significantly.

Missoula Aquatics - Use of Chlorine
January 10, 2006

Every code in the United States requires the use of a halogen family based disinfectant which is fed via an NSF International approved disinfectant feeder. The chemical levels are maintained using an Orendson Reduced Potentials (ORP) based chemical controller which has been found to be very effective.

- 1936 - Harvard University study on ORP
- 1968 - German Federal Health Department study of ORP
- Sven Carlén, Evaluation of Disinfecting Effect of Swimming Pool Water by Redox Potential, Inst. Wasser, Germany (1968)
- 1972 - World Health Organization: 650 mV for virtually instantaneous bacteria and viral inactivation.
- 1982 - German DIN-Standard: 750 mV (pools & spas). Generally accepted level for effective sanitation is 650 mV or above (drinking water). Levels below 650 mV become unsafe for pools or drinking water.
- 1983 - NEHA: James C. Brown of Oregon Department of Health and Prof. Eric Mood of Yale presented findings from a study of 50 public and semi-public spas in the Portland area. It showed ORP should be adopted as a monitoring parameter with a minimum level 550 mV.
- 1988 - NSPI: minimum 650 mV for pools & spas.
- Symposium in London verified cryptosporidium killed at ORP levels of 865 mV.
- Phil Kiser: Automated Oxidant Control Cooling Tower Inmate - Technical Paper No. TP9208 (1992)
- A study by Tony H. Kim, Ph.D. Evaluation of Redox Potential and Chlorine Residual as a Measure of Water Disinfection. (1993)

It is recognized that filters do not kill pathogens. Filters remove debris from the water and only do that with water that passes through the recirculation system (12" of pool water per turnover per Gage and Badwell's Law of Diffusion). The debris must also be larger than the opening in the filtration media. Many bacteria and viruses are not and thus are not removed by filters. That is why an approved disinfectant must be used.

The use of ozone systems has been more or less abandoned world wide because of initial cost, operational cost and lack of residual in the water. The use of ultraviolet (UV) systems has shown promise, but only as a supplemental disinfectant as it too does not leave a residual in the water. Effective UV systems have only been on the market for 2 or 3 years in the United States.

Hydrogen peroxide has found favor in some parts of the world, primarily in indoor spas and small pools. The EPA has not approved it as a stand alone water purifier. It is an expensive liquid, stores poorly, is dangerous and damaging if spilled, and disappears out of the pool as rapidly as un-stabilized chlorine. Although diatomaceous earth (DE) filters are not being used, hydrogen peroxide also dissolves DE.

Although Mr. Tweedale claims the system as designed may kill humans early, the result of not using the system as designed would be much worse with much quicker results.

NOTE: The Missoula City-County Health Department strongly encourages installation and use of the UV as one more measure in protecting citizens from outbreaks of Crypto disease

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	UV Sanitation at Splash		PR-19

Description and justification of project and funding sources:

Install Ultra-Violet Light sanitation system at Splash MT Waterpark, in Playfair Park. The Center for Disease Control recently revised their recommendations for response to fecal accidents. The new recommendations include UV sanitation as a key component in reducing the risk of outbreak by decreasing the window of opportunity for exposure. The UV sanitation system would greatly reduce the chance of cryptosporidium outbreak at Splash; said outbreak affects children and elderly the most, causing health issues, reduced attendance and reduced revenue at the facility. In addition, an outbreak of this type will reduce the trust in the City of Missoula's ability to protect the patrons of the pool. The positive side of this UV system will be the reduction of chemical use (chlorine and acid) creating sustainable revenue from repeat customers who like to play and exercise in a safe comfortable environment.

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:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Aquatics Enterprise fund consider Impact Fees ???	5711.000 346060		121,000				
			Spread over 3 years				
		-	121,000	-	-	-	-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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			108,000				
G. Other			15,000				
		-	121,000	-	-	-	-

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

Spent in Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges			9,000	9,000	9,000	9,000	
Capital Outlay							
Debt Service							
		-	9,000	9,000	9,000	9,000	-

Description of additional operating budget impact: UV replacement lamp and infuser parts replaced each year. This cost will be offset by the savings realized from using less chemicals. Installation of a UV system would reduce the labor hours the staff currently spend in Super Chlorination and changing the acid drums at the pool.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Shirley Kinsey	Parks & Recreation		11/17/2008 14:11	SRK	44

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			08 Project #	
Parks, Recreation and Open Space	UV Sanitation at Splash			PR-19	
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	UV systems have been proven effective at lowering and maintaining low levels of chloramines, reducing the amount of chlorine required to maintain clean water in the pool. Many people are sensitive to chemicals, and chlorine is a very strong sanitizer. Anytime we can reduce the use of such strong chemicals and still achieve sanitation requirements we need to consider the benefits. The most common discomfort felt by swimmers is dry, itchy skin and burning eyes.	
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) 2	During public discussion on design and feature of these facilities, citizens of Missoula expressed their desire to see us use alternatives to chemical whenever possible. USAquatics, USA Swimming and research completed by World Health Organization, Yong H, Kim, PHD, along with other research (available at request), supports installation of UV Systems to decrease chlorine use by up to 1/3, decrease chlorine corrosion of facilities, improve water quality and increase revenue generated. Reduces disease exposure & transmission		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Yes. The idea would be to provide for a more appealing swim environment to build customer loyalty and repeat business. City County Health Dept. encourages as a tool to fight Crypto and other health concerns.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	UV system is one of the lowest operation cost methods of achieving high water sanitation.		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, because a sanitary pool is essential to public health.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Green architecture and aquatics facilities that maintain operating costs while serving more citizens.		4	12
Total Score					44

CDC Revises Recommendations for Responding to Fecal Accident in Disinfected Swimming Venues

February 15, 2008 – the CDC released new recommendations for responding to fecal accidents in disinfected swimming venues in its [weekly MMWR report](#). WWA urges you to familiarize yourself with these revised recommendations. Also, you should check existing guidelines from local or state regulatory agencies before using these recommendations, because CDC recommendations do not replace existing state or local regulations or guidelines.

Summary of the Revised Recommendations:

The 2001 CDC recommendations (1) for responding to fecal accidents in disinfected swimming venues (e.g., swimming pools) have been revised. Recommendations for responding to diarrheal fecal accidents, which are thought to represent a higher infectious-disease transmission risk than formed-stool accidents, are based on the potential presence of the chlorine-resistant parasitic protozoa of the genus *Cryptosporidium*. New data indicate that the recommended CT inactivation value (or contact time) is higher than previously published (2), when inactivation is measured at a higher pH using an outbreak-associated *Cryptosporidium* isolate (3). Based on these data, the CT inactivation value used in CDC fecal accident recommendations for 99.9% inactivation of *Cryptosporidium* has been changed from 9,600 mg-min/L to 15,300 mg-min/L. This change translates into longer swimming pool closures to ensure inactivation of *Cryptosporidium*.

For More Information:

The CDC revised fecal accident response recommendations are available [at this link](#). To review the original 2001 recommendations, [please click this link](#). Find additional resources at the CDC's Healthy Swimming website by going to: www.cdc.gov/healthyswimming/. To review other CDC Morbidity and Mortality Weekly Reports, go to www.cdc.gov/mmwr/.

From: Eric Seagrave

Sent: Tuesday, February 19, 2008 9:27 AM

To: Brian Kittleson; Shirley Kinsey; Donna Gaulder

Subject: FW: CDC Revises Fecal Accident Response Recommendations

They have upgraded the Fecal Accident Response which we are going to have to deal with when there are diarrheal incidents. Used to be that at 1ppm chlorine we would need to wait 96 hours (4 days) to be 99.9 % sure of crypto kill. Now, at 1ppm, we would have to wait 153 hours (6.5 days).

I have read information in the NRPA magazine relating to crypto. The preferred method of protecting patrons and facilities from outbreaks is a combination of UV(or Ozone), increased chlorine ppms, regular superchlorination, and use of a flocculent product. We already do 2 out of the 4 parts. We can use the flocculent product on a as needed basis, though the cost of the product would increase our chemical usage significantly.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Recreation/Aquatics Buses		PR-20

Description and justification of project and funding sources:

Purchase two 24 passenger buses to provide access to recreational opportunities offered by the Parks and Recreation. Transportation has been identified as a limiting factor. Bus would provide the opportunity for citizens to get to the aquatics facilities, also would allow Recreation Division to expand programming. The design of these smaller (15 & 24 passenger) buses would allow easier loading access for senior and small children into the vehicle. Current vans are underutilized because of their age, and the challenge they pose for seniors, overweight, and disabled to get into. The very young can not ride because of the car seat requirement. A bus would overcome the aforementioned problems. Currently we use Mountain Line to the fullest extent possible, it often does not meet our needs for program destinations. Commercially operated buses are very expensive to hire which would drive the fees associated with programs to be cost prohibitive for most citizens.

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	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
Funding Source To Be Determined					70,000	70,000	
		-	-	-	70,000	70,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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							
G. Other							
		-	-	-	-	-	-

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Requires recreation staff to obtain CDL to operate. Would require central maintenance to certify mechanics to perform repairs on the buses.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Shirley Kinsey	Parks & Recreation		11/17/2008 14:20	SRK	48

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	Recreation/Aquatics Buses			PR-20

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	Transportation has been identified as a limiting factor in many day cares from utilizing the Currents facilities for programming during work hours which are typically slower programming hours for the facility. The Recreation programs are looking forward to expanding the outdoor program opportunities offered to seniors. The vans currently being used for transportation pose an unreasonable challenge especially for our seniors and overweight clients. Currently using a three step stool to provide easier access - not ideal due to stability and height off the ground they are required to climb creating a fall component to our risk management plan.
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	Center for Disease Control statistics show an increase of obesity, high blood pressure, and arthritis amongst our adult and youth population. Transportation to aquatics facilities and recreation program sites would only benefit people in their quest to live a more active lifestyle.

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	These buses will help eliminate lack of transportation for senior and youth populations allowing greater access programs and use of facilities which would provide a direct health benefit. A more active life style in general will help decrease the soaring cost of medical care for problematic disease like; high blood pressure, obesity, arthritis, stroke, and cardiovascular.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The longer this need is pushed out the older and less reliable our vans become. People signed up for programs are our priority in any of our risk management plans. The buses are a pro-active step to develop a safer more accommodating means to transport participants utilizing our programs.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Providing group transportation will always be a beneficial to conserving energy and reducing pollution. One or two vehicles on the road vs. three older vans.	3	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) 3	Parks and Recreation services are essential to the quality of life and promote health and wellness in this community. In addition recreation develops social and economic capital and all Missoula citizens have a right to quality recreational opportunities and access to community facilities.	4	12
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Strategic Goals 1 & 2	4	8
Total Score				46

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	South Hills Trails Citizen Requests	NA	PR-22

Description and justification of project and funding sources:

Pedestrian-bicycle trail linking Moose Can Gully
 Pedestrian-bicycle trail connection from the South Hills to Sam Braxton National Recreation Trail
 Cost estimates as of Feb 2008 = \$60/per foot for paved trail or \$320,000 per mile. Need total miles to determine cost of trail.
 Gravel trail costs as of Feb 2008:220,000/mile

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

none at this time

How is this project going to be funded:

**Funded in Prior
Years**

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
TBD						220,000	
		-	-	-	-	220,000	-

How is this project going to be spent:

**Spent in Prior
Years**

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost						170,000	
C. Contingencies (10% of B)						17,000	
D. Design & Engineering (15% of B)					\$	25,000	
E. Percent for Art (1% of B)							
F. Equipment Costs						8,000	
G. Other						220,000	-

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

**Spent in Prior
Years**

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	2,874	-

Description of additional operating budget impact: In FY09 the cost of maintaining the trail system is estimated to be \$2,874 plus 5% annual increase (including materials and labor cost increases) per mile per year. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
	Parks & Recreation		12/15/2008 10:20	KM	35

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	South Hills Trails Citizen Requests				PR-22
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			Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 1				5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1				4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2				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				4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3				4
Total Score					35

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Moon-Randolph Property-Building Stabilization	PR-28	PR-23

Description and justification of project and funding sources:

In order to protect the site, effectively manage programs, and sustain the Moon-Randolph Homestead's spirit as a living place, it is vitally necessary maintain safe public access, and there is an immediate need to stabilize the root cellar. Initial assessment of the root cellar was completed in October of 2002, by Jason Lonski, Construction and Historic Preservation. At that time, the root cellar was in stable condition except for a small hole in the roof of the structure. From the report: "There is a hole approximately 2'x2' in size in the roof structure of the north half. It is currently covered up with some scrap ln, but this isn't preventing the infiltration of moisture." Because of the prolonged exposure to moisture, the root cellar's roof caved in the Spring of 2003, making the hole some 3 feet across. In order to temporarily repair the hole, HHPC volunteers with the help of the Montana Conservation Crew built a 10x12 wood frame to cover the hole of the root cellar roof. A protective tarp was also placed on top. Please refer to cost/benefit analysis for full stabilization of root cellar. CIP funds would go towards the full stabilization of the root cellar in order to secure the site, prevent any injuries associated with falling through or slipping on the sod roof of the root cellar, and restore the root cellar's original purpose as storage for food grown on the homestead.

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:

Funded In Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
General Fund ADA Impact Fees/Park Maint. District Donations			10,000 550				5,000
In-Kind Labor HHPC			1,000	-	-	-	5,000
			11,550				

How is this project going to be spent:

Spent In Prior Years

EXPENSE

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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			11,550				
G. Other			11,550				
		-	11,550	-	-	-	-

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

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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

Rob Thames

Parks & Recreation

12/15/2008 10:22

AS

28

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			03 Project #
Parks, Recreation and Open Space	Moon-Randolph Property-Building Stabilization			PR-23

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	There is a hole in the roof of the root cellar, approximately five feet in width, which creates a health and safety risk and is leading to further deterioration of the structure

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) 1	Yes. The root cellar was an integral part of the property in its original capacity for food storage, and today an integral part of the history visitors to the property arrive expecting to see.	5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Yes. The hole in the root cellar roof exposes the interior supports and walls to the elements and threatens even those parts of the structure not damaged by the initial collapse. Further delay will make necessary repairs more expensive and continue to restrict public access.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Yes. It conserves the cultural heritage of the Moon-Randolph Homeslead, while improving public access—including school tours. In a more immediate sense, repairs will allow for storage of food raised on the property, restoring the structure's original purpose.	3	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)		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Yes: Community livability, historic preservation, food security and development on cultural, historical and recreation opportunities.	4	8
Total Score				28

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Parks, Recreation and Open Space	Restore Landscaping of North Median at I-90 and Grant Creek Road		PR-25	PR-24

Description and justification of project and funding sources:
 This project is a Grant Creek Neighborhood Council initiative (See note 1) to restore the North Median at I-90 and Grant Creek Road. The median, a focal point at this major entrance to the City, was improperly installed (See note 2) several years ago as part of the North Reserve Street project. The plantings have not grown and the median is now in a deteriorated and unsightly condition. This restoration is a vital step in the overall plan (See note 3) to beautify this interchanged and adjoining private properties. The Community Forum has passed a resolution (See note 4) recommending approval of this project which was originally submitted for the 2007-2011 CIP and once again last year for the 2008-2012 CIP. Funding can be from either CTEP or the General Fund (see note 5). The Grant Creek Associations have increased their cash pledge to \$ 3,273 which is the amount required to match CTEP funding. Parks and Recreation designed the median and prepared the cost estimate.

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

Are there any site requirements:
 MDT has indicated they will approve the project upon submittal of the design and traffic control plan.

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	CTEP or General Fund		20,990	21,243	12,914			
	Cash Contributions from Grant Creek HO associations and businesses		3,273					
			24,263	21,243	12,914	-	-	-

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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 G. Other		R/W exists 24,263 included completed	21,243	12,914			
			24,263	21,243	12,914	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact. No appreciable increases expected due to the restoration of this median

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rob Thames	Parks and Recreation	2/15/2008	12/15/2008 10:23	FBW	24

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		08 Project #
Parks, Recreation and Open Space	Restore Landscaping of North Median at I-90 and Grant Creek Road		PR-24

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	Although there is no contract with penalty implications, when I-90 was constructed, MDT agreed to maintain only one I-90 interchange at Van Buren. The City of Missoula was given responsibility for the Orange Street and Reserve Street interchanges. The Van Buren interchange is in superior condition appearance-wise to Orange and Reserve Street interchanges which have been neglected.
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) 1	Yes, in addition to the cash contribution from Grant Creek homeowner associations, completion of this attractive median will enable our Neighborhood Council to ask, in good faith, certain adjoining businesses, ie NW Energy/Mtn Water, Snowbowl, and Grant Creek Village to bring their properties up to standard without cost to the City; and would encourage owners south of I-90 to contribute to restoration of those medians also in poor condition.	5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Yes, the project was proposed in the spring of 2005, and designed by Parks and Recreation as a part of the GC Neighborhood Councils Plan to facilitate improved maintenance and beautification of the Interchange and the private properties north of I-90 to the entry to the Rocky Mountain Elk Foundation Visitor Center, with the ultimate objective of making this entry to the Garden City (one of the busiest) attractive and a place of pride. Construction in 2009 is 4 years after the plan was proposed and more than a decade since the median was improperly constructed.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Yes, this project is the essential catalyst to spark improved maintenance of the entire area at the entrance to Grant Creek. Of utmost importance is control of common and noxious weeds now prevalent on I-90 and the flanks of the Reserve St. interchange and the nearby private properties. Grant Creek residents are working hard on a program to control weeds on the north hills elk range. Successful control in the highly visible entry to Grant Creek should serve as a demonstration of what can and needs to be done elsewhere along the roads and on into the foothills.	3	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) 1	Absolutely, maintaining existing infrastructure is an important and necessary responsibility of the City. This project and the overall area improvement plan are excellent examples of how citizens and Neighborhood Councils can work together to improve the quality of life in Missoula by maintaining what we already have. The leverage of this project to encourage private landowners to do the same will be very effective and should be supported.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The project fosters the Strategic Plan Principles by encouraging neighborhood involvement and creating partnerships. The project meets principles of Ch.10 of the Comprehensive Plan: A pleasant urban environment is a source of pride for its residents and an important component of Quality of life. Community aesthetics take on an economic meaning, encouraging tourism and business recruitment. Require landscaping in public places. Promote maintenance through neighborhood planning. Encourage visually pleasing major streets leading to the community.	4	8
Total Score				24

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Rattlesnake Trails Citizen Requests	NA	PR-25

Description and justification of project and funding sources:
 Pedestrian-bicycle trail along Upper Rattlesnake Drive in the east Rattlesnake Valley.
 Pedestrian-bicycle trail along Duncan Drive from Mountain View to the Power Station
 Cost estimates as of Feb 2008 = \$50/per foot for paved trail or \$320,000 per mile.
 Rattlesnake Drive Trail north of Tamarac Drive is in the County. The estimated total mileage is 3 miles.
 NOTE: the two trails were independently submitted multiple times by citizens

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

none at this time

	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
REVENUE	SID							
	NTP							
	CTEP (County) RS Drive Trail							
	CTEA (City)							
	TBD						960,000	
			-	-	-	-	960,000	-
	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
EXPENSE	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)						960,000	
	D. Design & Engineering (15% of B)					\$		
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	-	-	-	960,000	-

	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
OPERATING BUDGET COSTS	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-
Description of additional operating budget impact: In FY09 the cost of maintaining the trail system is estimated to be \$2,535 plus 5% annual increase (including materials and labor cost increases) per mile per year. Cost of routine resurfacing approximately every 7 years dependent on weather not included in budget.								
	Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score		
	Dave Shaw	Parks & Recreation		12/15/2008 10:24	KM	-		

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			08 Project #
Parks, Recreation and Open Space	Rattlesnake Trails Citizen Requests			PR-25
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		Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3)			5 -
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)			4 -
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)			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)			4 -
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)			4 -
Total Score				

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Removal of Diversions on the Clark Fork River		PR-26

Description and justification of project and funding sources:
 Citizen Request to consider changes to the two diversion ditches along the Clark Fork River to allow **passage** of recreation boats.
 1. Jacob's Island owned by Missoula Irrigation District
 2. Silvers Park area owned by Flynn/County
 Citizens provided estimate of \$30,000 per diversion for minimal changes to allow safe boating.

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

Are there any site requirements:
 not at this time

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	TBD						60,000	
			-	-	-	-	60,000	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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 G. Other						60,000	
			-	-	-	-	60,000	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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
			12/12/2008 13:22	KM	-

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		08 Project #
Parks, Recreation and Open Space	Removal of Diversions on the Clark Fork River		PR-26

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.			
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.			
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.			
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.			

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)		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)		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)		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)		4	-
Total Score				-

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	08 Project #	09 Project #
Parks, Recreation and Open Space	Trailer		PR-28

Description and justification of project and funding sources:
 Per Equipment Replacement Schedule, replaces home made trailer # 52037

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

Are there any site requirements:

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	General Fund CIP			10,000				
			-	10,000	-	-	-	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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 G. Other			10,000				
			-	10,000	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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		Initials	Total Score
					12/15/2008 10:28			39

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				08 Project #
Parks, Recreation and Open Space	Trailer				PR-28
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.					
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.					
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.					
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.					
Quantitative Analysis	Raw Score Range	Comments			Weight
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	Trailers are used to haul mowers, snow plows for maintenance throughout the City of Missoula			5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Current Trailer # 52037 is 20 years old and home made.			4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -				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	As the City boundaries continue to expand and we acquire more park land needing maintenance, it is necessary to transport equipment farther away from the Park Shops and to more locations.			4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Goal #1 of the Strategic Plan; Increase external responsiveness and preparedness. Goal # 1.5 of the Master Parks and Recreation Plan, Provide recreational opportunities for all ages and abilities, including the requirements of the Americans with Disabilities Act.			4
Total Score					39

