



CITY OF MISSOULA, MONTANA

CAPITAL IMPROVEMENT PROGRAM FY2009-2013



435 Ryman St., Missoula, MT. 59803 (406) 552-6110 www.ci.missoula.mt.us



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ACKNOWLEDGEMENTS
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*With Continued Support and Assistance Provided by:
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I. INTRODUCTION

The Montana Legislature has passed legislation which allows a municipality to set aside up to ten percent (10%) of its general all-purpose levy for replacement and acquisition of property, plant or equipment costing in excess of five thousand dollars (\$5,000.00) with a life expectancy of five (5) years or more.

To set up a capital improvement *fund* the City is required to formally adopt a *Capital Improvement Program (CIP)*. The main advantage of this method of financing is that funds can be earmarked and carried from one year to the next. If it is recognized that renovation of a public building will be needed in five years, an amount can be set aside annually so the project can be funded at the end of five years. The CIP fund also allows a project to be done in phases, with funds allocated for architectural planning the first year and construction in later years.

The Capital Improvement Program is a 5-year planning document designed to guide decisions concerning capital expenditures and not cast in stone. This is a planning document and, as for all planning documents, it is subject to revision in order to reflect changes in community needs and service requirements, environmental factors and Council priorities. The first year of the Plan is intended to accurately reflect that year's anticipated appropriation for major capital projects and is called the *Capital Budget*. The subsequent four years represent an anticipated capital need during the period as submitted by Department Heads. The CIP must be reviewed and revised each year in order to add new projects and revise priorities.

The process of determining major capital needs and establishing a financial program extending beyond the annual budget encourages department managers to examine long-range needs and allows the City to develop more coherent city-wide fiscal policies. The CIP provides a basis to compare and rank projects and provides opportunities to explore alternate funding sources, since most capital improvement requests exceed the available revenues.

Further, the document is not intended to be cast in stone when the Council adopts it. This is a planning document and, as with all planning documents, it is subject to revision in order to reflect changes in community needs and service requirements, environmental factors, and Council priorities. The Council will be requested from time to time to make revisions to the plan. Staff, as well as Council members, may develop these requests themselves.

II. PURPOSE

The purpose of this document is to set up a five- (5) year Capital Improvement Program for Fiscal Years 2009-2013 in order to establish a capital improvement fund. The main goals are:

- To ease the review of the annual capital budget through a uniform process.
- To broaden public participation in the budget process by providing documentation and scheduling hearings early in the process.
- To link capital budgets with the strategic plans, adopted policies, and other plans.
- To link capital expenditures with operating budgets.
- To increase coordination between departments, agencies, and other political jurisdictions.

III. PROCESS

General Discussion

The capital improvements process provides for the identification, reviewing, planning, and budgeting of capital expenditures.

All requests for capital improvements are evaluated to aid the Mayor and City Council in

selecting the projects to be funded. Department heads submit CIP requests. Departmental staff initiates some of these projects while other organizations; citizen groups and individual citizens initiate others. Evaluation is based on a point system, which requires the department head to judge how well the project in question satisfies each of several criteria. The process is designed to provide a comprehensive look at long term capital needs, which is essential for effective decision-making. However, the system is not intended to provide an absolute ranking of projects based solely on the total numerical scores. A few points difference between total scores of projects is not the only significant factor in determining priority. In addition, there are several criteria, which are considered separately from the point system. For example, if a project were urgently required in order to replace an existing dilapidated facility, it would probably be scheduled for early funding regardless of its score on other criteria. Also, there is a question, which asks the evaluator's overall personal judgment of a project's priority, and helps to identify which proposals are considered most important.

This ranking process allows projects to compete for funds either within its own fund source or citywide. If the department's request only includes capital expenditures which are proposed to be funded out of its own non-tax revenue generated by that department, the projects compete within that department for inclusion within the plan, (for example, wastewater treatment plant projects are funded by Sewer Fees, etc.). However, if the request is outside of the department's ability to generate revenue, i.e., a request for assistance from the General Fund, then the project would compete on a citywide basis for funding.

The adoption of a CIP by the City *is strictly a statement of intent, not an appropriation of funding for projects contained within*. A list of CIP projects will be updated on an annual basis as new needs become known and priorities change. The possibility of a project with a low priority can remain in the CIP longer than four years due to a more important project bumping ahead for quicker implementation. Some projects may also be bumped up in priority and implemented quicker than originally planned.

Definitions

For the purposes of this process, capital is defined as items that have a single acquisition cost of \$5,000 and a useable life of 5 years. Basically, this definition implies that those items, which can be clearly classified as major improvements, rather than routine maintenance or equipment replacement, are defined as capital for the purposes of this program. It includes any major expenditure for physical facilities. Vehicles intended for use on streets and highways, costing less than \$35,000 are **not** included in the CIP.

2009-2013 Capital Improvement Program

1. Recommendation for 2009-2013 Capital Improvement Program:

When possible department heads must, where appropriate, look at the City's Strategic Plan, 1998 Comprehensive Plan Update and amendments, Themes Document, Transportation Plan, Strategic Plan, Wastewater Master Plan, Fire Master Plan and other plans and documents or studies to determine if their projects are meeting the community's goals, and make a statement of their findings.

2. The Project Rating System:

When considering a department's proposal(s) the CIP Budget Team will meet with each Department and Division Head. The purpose for this meeting will be: 1) to assure that both the Department and Division Head and the CIP Budget Team are fully briefed on the department's proposal(s); and 2) discussion between the CIP Budget Team and the Department and Division Head regarding how proposal(s) are rated.

3. Coordination:

Department and Division Heads are encouraged to coordinate project proposals with internal departments as well as external agencies such as: the County, the Neighborhood Network and Councils,

the Chamber of Commerce, the University of Montana, the School Districts and other community based organizations.

4. External Projects:

Projects initiated by external organizations, citizens groups and individual citizens will be given to appropriate Department Heads after submittal to the Finance Department.

Annual Review

The CIP is reviewed on an annual basis. During this annual review process projects budgeted for the prior fiscal year are reviewed to determine status and whether to continue funding or require re-submittal to compete as a new project. New projects are added to projects carried over from the prior two years according to ranking or priority.

Responsibilities for Program Development

Before a project reaches the Mayor and City Council for FY 2009-2013, each project should be reviewed for financial feasibility, conformance to established plans and response to public need. Responsibility to coordinate with the appropriate department project proposal(s) requiring review for engineering feasibility, environmental impact, land use regulations, grant eligibility and redevelopment plans falls to the Department and Division Head submitting those project proposal(s).

1. Department Heads
 - a. Prepare project request forms.
 - b. Provide all necessary supporting data (project sheets, maps, environmental data forms, fiscal notes, schedules, etc.) for the CIP Committee.
 - c. Review projects with other department heads when there is a need to coordinate projects.
 - d. Meet with CIP Team on projects.
2. Public Works
Review feasibility and cost estimates of all proposed public works type projects including preparatory studies.
3. Health Department
As appropriate, review all projects for environmental impact.
4. Office of Planning and Grants
Review all projects for conformance with the Transportation and Land use Plan, and whether projects being submitted for grants meet grant eligibility criteria and determination of which projects will compete best for competition grants.
5. Missoula Redevelopment Agency
Examine all projects that relate to the Missoula downtown redevelopment area to see that they correspond to Missoula redevelopment plans.
6. CIP Team
 - a. Review revenue estimates.
 - b. Review fund summaries.
 - c. Provide overall coordination for development of the CIP.
 - d. Review departmental requests and staff comments.
 - e. Review priorities, staff advice, and recommended additions, adjustments, or deletions.
 - f. Review financial data and recommend proposed plans for financing CIP.
7. Council Members
Requests that department heads prepare project forms for projects they feel should be considered.

Update, review and approve CIP annually.

Method for Ranking Projects

1. **STEP 1** - The CIP Committee establishes the importance of one criterion over another by assigning the highest numerical score to the highest ranked criteria. This is called the weight factor.

STEP 2 - The department's criteria score is multiplied by the weight factor to establish a total score. The weight factor broadens the range of total scores and assigns priorities to the criteria. The total score will help determine the relative importance of one project over another in a systematic way.

STEP 3 - The department heads rate the capital projects according to the established criteria. All departments use the same criteria.

STEP 4 - Determine that projects are urgently needed for public safety or are mandated legally or by a contractual agreement. (See criteria PI-4 on sample CIP form)

STEP 5 - Determine scheduling of projects relative to allocation of available funds.

2. Rationale for Weight Factor Determination

The weighted score is assigned to each criterion by a method, which measures each criterion against every other criterion. When one criterion is more important than another it is assigned a point. The criterion with the most points (most important) is given the highest weight. For example Criterion 05 (Does the project result in maximum benefit to the community from the investment dollar?) has the highest weight score. The following discussion explains the method by which the criteria were given a weight score. For Street Reconstruction projects, blocks considered to need reconstruction in the next five years are first rated according to the Asphalt Institute Pavement Rating System. Streets planned for reconstruction in the CIP budget year are then assigned a priority ranking utilizing the Asphalt Institute Pavement Rating System.

Definition of Criteria

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 are those projects being accessible to the handicapped.
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants that requires local participation. Indicate the Federal 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 or improve public health or safety? This criterion should be answered "No" unless public health or public safety can be shown to be an urgent or critical factor. If yes, please describe the public health or safety urgency.
5. Does the project result in maximum benefits to the community from the investment dollar? (Equipment and small projects should be related to larger program goals.)

Use a cost/benefit analysis, and/or another systematic method of determining the relative merits of the investment where it is appropriate. You may develop your own method of analysis; however, you may wish to review this method with the Finance Director or CIP Team prior to submitting the project in order to resolve any questionable elements. Leveraging of city money by attracting outside dollars from other public or private sources should be considered and explained.

Examples include when a project may be eligible for a federal or state grant where every dollar of City money will be matched by three dollars of federal monies. Another example would be when a piece of equipment is purchased; it may increase productivity by fifty percent (50%) and thereby reduce personnel and operating costs. This enables the City to avoid additional personnel or operation costs that would have been incurred otherwise in order to keep up with growing public service demand. Another example would include the acquisition of equipment so that a particular operation could be performed in-house as opposed to contracting outside when the in-house costs would be less than outside contracting costs.

Types of analyses include established cost/benefit calculations, return on investment, and pay back period through operating savings or other capital savings, and accepted industry rating schemes such as The American Asphalt Institute test. Also, estimate the number of people served over the life expectancy of the project and divide by the cost of the project. Relate this to other similar projects. Put this figure in the comment section and attach the information used to arrive at the figure. Where possible use standard measurements, for example, average daily trips (ADT).

This criterion also applies to the replacement or renovation of obsolete and inefficient facilities, which will result in substantial improvement in services to the public at the least possible cost.

- 0 – No analysis is submitted where analysis is possible.
- 1 – Analysis submitted is open to questioning. There are slight benefits to the project and no leveraging.
- 2 – A credible analysis is submitted showing moderate benefits.
- 3 – A credible analysis is submitted showing high benefits, which may include substantial leveraging.

6. Does the project require speedy implementation in order to assure its success of maximum effectiveness? (Equipment and small projects should be related to larger program goals.)

- 0 – Time is not critical factor (i.e., the project will be as worthwhile doing five years from now as it is now).
- 1 – Time is of moderate importance.
- 2 – Time is of substantial importance.
- 3 – Time is critical factor.

For example, there may be a time limitation on providing a local funding share in order to receive a State or Federal grant. Another example would be if an improvement or replacement project is not performed now, such as replacing a roof, the benefits will be reduced, such as an unrepaired/replaced roof that continues to leak until the building's structure is rotted until there is no structure that can be saved. A third example would be when a hazard, such as environmental pollution, exists and there is an increasing and significant risk that, if the hazard is not abated, then it is likely that significant or irreparable damage occurs or the City might be financially liable for the consequential damage. There may be other reasons why time is of the essence in the success or failure of a project. If the time factor is critical, explain why.

7. Does the project conserve energy, cultural or natural resources, or reduce pollution?

- 0 – Does not have any conservation aspects or pollution reduction.
- 1 – Project has minimal amount of conservation aspects or pollution reduction, or there is no substantiation of the claims of these benefits.

- 2 – Project has significant level of either conservation aspects or pollution reduction, or an accompanying analysis or reference to another study, or plan substantiates this benefit.
 - 3 – Project has both conservation aspects and an accompanying analysis or reference to another study, or plan substantiates pollution reduction or a substantial amount of energy or pollution savings and this claim.
8. Does the project improve, maintain or expand upon essential City services where such services are recognized and accepted as necessary and effective? Identify in comment section what services are expanded. (Provision of a new service can be ranked anywhere on 0-2 scale).
- 0 – Low to moderate improvement in low to moderately important service.
 - 1 – Maintain current level of service, substantial improvement of low priority service or moderate improvement of an essential service.
 - 2 – Substantial improvement of an essential service.
9. Does the project relate specifically to the City's strategic planning priorities or other plans?
- 0 – Project enhances another plan, project or program aside from the strategic plan or does not conflict with any other plans, projects or programs (Note plan, project or program related to in comment section.)
 - 1 – Project enhances any of the strategic directions as determined during the City's strategic planning process. Falls within the appropriate year of the strategic plan.
 - 2 – This project substantially benefits any of the strategic directions to any of priorities as determined during the City's strategic planning process. Falls within the appropriate year of the strategic plan.
 - 3 – This project is critical to any of the strategic directions determined during the City's strategic planning process. Falls within the appropriate year of the strategic plan.

2009-2013 Guides for Department Heads in Preparing Information on Projects

Process

- 1. Requests for all City Hall building construction needs should be sent to the Public Works Director. Please include the following information: the square footage, the number of people affected and the function of the people affected. Also note the problem with the existing space.
- 2. Submit project forms to the Finance. If there are any organizations in Missoula that you wish to be sure get a copy of the preliminary list, please submit their names and addresses with your projects.
- 3. All on-road vehicles worth less than \$35,000 are not included in the Capital Improvement Program.
- 4. Present a list of projects that might be included in the Capital Improvement Program after 2009.

Filling Out Forms

- 1. Only projects requesting funding during the first three years of the CIP will be evaluated with the criteria and ranked. The other projects are included for planning purposes without expressing intent to fund or not fund.
- 2. Be sure that all information asked for on the form is presented. If further explanation is needed, please attach it to the form.

3. If there is a need to coordinate one project with another project either internal or external, note and explain the need for the coordination in Part 5 of the form (Justification). Attach additional information when necessary.
4. In the justification section (Part 5) of the form explain your choice of a particular funding method(s). Also include a justification for your project and its relation to the criteria.
5. Section 7 of the form should reflect funding sources (include operating budget/in-king contributions) your totals should equal the total cost of the project, not just the cost to the City.

IV. DESCRIPTION OF PROGRAM CATEGORIES

The capital budget is broken down into the following categories:

- CS – Community Services (includes public buildings, etc.) e.g., renovation and energy improvements as well as new construction
- PR – Parks, Recreation and Open Space
- S – Street Improvements
- PS – Public Safety
- WW– Wastewater Facilities
- SE – Street Equipment

V. CIP AMENDMENT PROCEDURE

In the case of a situation that arises which involves receipt of unanticipated revenue or unanticipated Missoula Redevelopment Agency projects the following amendment procedure is prescribed:

1. Department head requests an amendment to the CIP through the Finance Director.
2. CIP Team reviews the request.
3. CIP Team takes the request to all department heads for comments.
4. CIP Team makes recommendation to Council.
5. Amendment goes to Council for approval.

The purpose of this procedure is to handle large capital requests, which occur at mid-fiscal year and to adjust the CIP so that it remains up-to-date and therefore a useful working document.

VI. TAX INCREMENT FUNDS

The unique nature of tax increment funds is recognized. The Missoula Redevelopment Agency undertakes capital expenditures, which are intended to encourage additional private investment within the Central Business District. Not all of these expenditures are committed a year or more in advance and they require the ability on the part of the Missoula Redevelopment Agency (MRA) to respond promptly to developer requests.

Pursuant to the purpose of the CIP all anticipated projects to be funded in part or totally with tax increment funds for acquisition of property and public works facilities will be placed in the CIP. Tax increment funds not committed or anticipated for specific projects within these budget categories will be appropriated as contingency funds, and be made available for authorized expenditures under State law. For

project requests made during the fiscal year, which require tax increment financing, the CIP amendment procedure described in Section V shall be used.

The following project categories may be financed with tax increments funds and will not be subject to the CIP process: demolition and removal of structures, relocation of occupants and cost incurred under redevelopment activities described under MCA 7-15-4233. Section MCA 7-15-4233 outlines the exercise of powers and costs incurred for planning and management, administration and specific urban renewal projects, i.e., rehabilitation programs.

CAPITAL IMPROVEMENT PROGRAM FUNDING MECHANISMS

The FY 2009-2013 Capital Improvement Program has sixteen different sources of funding. Each fund source is described below.

The various projects submitted by the departments are scored and ranked as shown in the statistical charts in Section IV. Projects within each fund source compete against other projects in that fund source for funding.

- General Fund Tax Levy:** The City of Missoula is authorized by M.C.A. 7-6-616 to set aside up to 10 percent (10%) of its General Fund Tax Levy for projects in a Capital Improvement Program (C.I.P.).
- Cash Balance:** This fund source is a contribution of the City's general fund cash balance, in addition to the portion of the CIP that comes from the general fund tax levy. This category also includes projects which use excess cash reserves in the CIP fund itself.
- State Revenues:** The City receives various payments from the State of Montana for different purposes. A portion of Gas Tax revenues is earmarked for labor and material costs of street projects. The City also maintains State routes within City limits and does special street projects for the State. Revenues from these activities are used for labor, material, and capital outlay expenditures.
- Tax Increment Fund:** This fund source consists of taxes levied on increases in the Central Business District tax base since 1978. These funds are earmarked for redevelopment projects within the Central Business District. Two new Urban Renewal Districts have been created to supersede the original downtown district that will address redevelopment issues in two older parts of the City.
- Sewer R & D Fund:** The Sewer Replacement and Depreciation Fund consists of funds set aside annually for future investment in sewage treatment plant facilities.
- Parking Commission:** The Missoula Parking Commission maintains substantial cash reserves that are available to them for projects related to parking needs.
- Grants/Donations:** This fund source consists of Federal grants, State grants, and donations by citizens and businesses where the money is passed through the City.
- CTEP:** These are Federal grants primarily directed towards improving or expanding non-motorized transportation.
- G.O. Bonds:** These are bonds for which the full faith and credit of the City is pledged. G.O. Bonds require voter approval.
- Special Assessments & Other Debt:** Special Assessments are charges against certain properties to defray the cost of infrastructure improvements deemed primarily to benefit those properties. Also

included are Revenue bonds where the debt service payments are paid for exclusively from the project earnings and Sidewalk/Curb Assessments. Other debt can include revenue bonds for Sewer project loans and tax increment bonds, which were sold to finance the downtown parking structure. Tax increment bonds are repaid by tax increment revenues, which were previously discussed.

- Title One:** These are funds generated by repayment of HUD/UDAG projects.
- Trails Fund:** Donations and land lease payments have been set aside in a special revenue fund for the purpose of expanding the trails system.
- Cable TV:** These are funds generated from collection of franchise fees paid by subscribers of the local cable television operators.
- User Fees:** User fees are charges for city services where the benefits received from such services can be directly and efficiently applied to those who receive the benefits.
- Park Acq. & Development Fund:** This fund is set up to account for funding that developer's pay to the City instead of donating park land when they are subdividing bare land.
- CMAQ:** These are federal grants aimed at mitigating air quality problems.
- Other & Private:** This fund source represents other miscellaneous categories. One type of funding source would be the operating budget, which are the "in-kind" costs of City employee labor that are funded by the operating budget. Private investment is not included in the total City costs of the project, but is shown to demonstrate the "leveraging" of private investment that some projects, especially projects of the Missoula Redevelopment Agency, have. Also included are projects where the State of Montana may fund the project and be responsible for its implementation, so the project does not affect city funds or go through our treasury. These projects are shown because they affect the urban area.

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

Program Category:	Project Title:		07 Project #	08 Project #	09 Project #

Description and justification of project and funding sources:

SAMPLE FORM

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

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	

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							

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
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CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
0					
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.			SAMPLE FORM		
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					-

**CITY of MISSOULA
FY 2008 AND EARLIER FUNDED PROJECT - UPDATE FORM**

PLEASE TYPE and SUBMIT ELECTRONICALLY:
DEPARTMENT NAME: _____
PROJECT NAME: _____
FY 2008 CIP NUMBER: _____
BUDGETED AMOUNT: _____
FUNDING SOURCES/AMOUNTS: _____ _____ _____
AMOUNT SPENT AS OF 12/31/2007: _____
% PROJECT COMPLETED 12/31/2007: _____
ESTIMATED DATE OF COMPLETION: _____

DESCRIBE WHAT HAS BEEN DONE TO-DATE:
<i>SAMPLE FORM</i>

EXPLAIN WHAT REMAINS TO BE DONE:

Schedule for preparation of the Capital Improvement Program (CIP) FY 2009-2013:

Tuesday, February 5 th	CIP workshop at Senior Management Team Meeting.
Wednesday, January 10 th	Issue press release inviting external organizations to participate in CIP process for City of Missoula FY 2009-2013. Work with Neighborhood Liaison to receive input from Neighborhood Councils.
Sunday, January 13 th	Public announcement published in Missoulian.
Friday, February 29 th	DEADLINE: For Departmental submission electronically of completed CIP forms for all internally generated projects, which includes any CIP request for equipment and rolling stock, to the Finance Office.
	DEADLINE: For Departments to submit timelines and project updates for FY 2008 CIP projects to the Finance Office.
Friday, February 15 th	External projects submitted to the Finance Office will be distributed to the appropriate department to review, analyze and prepare a CIP request should one be required.
Friday, February 22 nd	Departments turn in any revised CIP forms to Finance Office.
Monday, March 10 th	9:00-12:00 p.m. Mayor's Conference Room CIP Budget Committee meets to review update forms on all funded CIP projects in FY 2008 to determine whether funding will be pulled and new forms need to be submitted.
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Thursday, March 13 th	9:30 – 12:00 p.m. Mayor's Conference Room Review their CIP requests with CIP Committee. <b>Times: 9:30 am – Police; 10:00 MRA; and 11:00 Fire</b>
Friday, March 14 th	1:00 – 4:00 p.m. Mayor's Conference Room Review their CIP requests with CIP Committee. <b>Times: 1:00 pm – Parks; 10:30 MPC; and 11:00 HR – ADA;</b>
Thursday, March 20 th	9:00 – 12:00 p.m. and 1:00-2:00 p.m. Mayor's Conference Room Review CIP requests with CIP Committee. <b>Times: 9:00- MPC: 9:30 – Cemetery; 10:00 – HR; 10:30 – Public Works</b>
Friday, March 21 st	9:00 – 12:00 p.m. Mayor's Conference Room Review their CIP requests with CIP Committee <b>Times: 9:00 – IT; Remainder of Public Works and review of key projects for Parks</b>

Friday, March 28th 10:00 – 12:00 p.m. and 1:00 – 3:00 p.m. Mayor’s Conference Room  
CIP Budget Committee work session.

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Friday, March 28<sup>th</sup> Refer Fire and Police Department CIP project requests to the A&F
Committee for review.\*

Friday, April 4<sup>th</sup> Refer MRA, Cemetery, Administrative Offices and External CIP
Project requests to the A&F Committee for review.\*

Monday, April 7<sup>th</sup> 1:00-4:00 p.m. Mayor’s Conference Room
CIP Budget Committee work session to make final decisions and
recommendations.

Wednesday, April 9<sup>th</sup> A&F Committee review CIP requests from Fire and Police
Departments.

Friday, April 11<sup>th</sup> Refer Public Works Department CIP requests to the A&F Committee
for review.\*

Wednesday, April 16<sup>th</sup> A&F Committee review CIP requests for MRA, Cemetery,
Administrative Offices and External CIP Project requests

Friday April 18<sup>th</sup> Refer Parks Department requests to the A&F Committee for review.

Wednesday, April 23<sup>rd</sup> A & F Committee reviews CIP requests from Parks Department.

Wednesday, April 30<sup>th</sup> A & F Committee reviews CIP Tickler List.

Wednesday, May 7<sup>th</sup> A & F Committee reviews CIP Tickler List.

(\*Note: CIP Project Referrals to the A&F Committee are tentative for the dates suggested. Departments will
receive confirmation of date and time prior to their review.)

| | | | | | | | | | | | | |
|--|-------|----|-------------|------------|------------|------------|------------|------------|-----------|-------------|-------------|-------------|
| Recreation/Aquatics Buses | PR-20 | 46 | 140,000 | - | - | - | 70,000 | 70,000 | - | 140,000 | 140,000 | 140,000 |
| South Hills Trails Chutes Requests | PR-22 | NR | 220,000 | - | - | - | - | 220,000 | - | 220,000 | 220,000 | 220,000 |
| Moore-Randolph Property-Building Stabilization | PR-23 | 28 | 11,550 | - | 11,550 | - | - | - | - | 11,550 | 11,550 | 11,550 |
| Restore Landscaping of North Median at L-90 and Grant Cx Rd | PR-24 | 24 | 58,420 | 24,263 | 21,243 | 12,914 | - | - | - | 58,420 | 58,420 | 58,420 |
| Rattlesnake Trails Chutes Request | PR-25 | NR | 960,000 | - | - | - | - | 960,000 | - | 960,000 | 960,000 | 960,000 |
| Removal of Diversions on the Clark Fork River | PR-26 | NR | 60,000 | - | - | - | - | 60,000 | - | 60,000 | 60,000 | 60,000 |
| Trailer | PR-28 | 39 | 10,000 | - | 10,000 | - | - | - | 10,000 | 10,000 | 10,000 | 10,000 |
| Police Facility GO Bond Issue | PS-01 | 49 | 18,700,000 | - | 18,700,000 | - | - | - | - | 18,700,000 | 18,700,000 | 18,700,000 |
| Fire Hydrants | PS-02 | 48 | 109,936 | 71,993 | 37,943 | - | - | - | 68,167 | 41,769 | 109,936 | 109,936 |
| Fire Station #6 Land Purchase | PS-03 | 42 | 300,000 | 300,000 | - | - | - | - | - | 300,000 | 300,000 | 300,000 |
| Mobile Data Computers | PS-04 | 46 | 160,000 | 160,000 | - | - | - | - | 3,333 | 156,667 | 160,000 | 160,000 |
| South 3rd Street Reconstruction (Russell to Reserve) | S-01 | 49 | 1,760,000 | 50,000 | 570,000 | - | - | 570,000 | - | 1,760,000 | 1,760,000 | 1,760,000 |
| Lower Miller Creek Rd Reconstruction (H.V Blvd-Big Fork Rd) | S-02 | NR | 1,000,000 | - | - | - | - | 1,000,000 | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Right Lane Addition, L-90 at Grant Creek Road | S-03 | 44 | 120,000 | - | 120,000 | - | - | - | - | 120,000 | 120,000 | 120,000 |
| Exposy Street Paint | S-04 | 45 | 40,000 | - | 40,000 | - | 10,000 | 10,000 | - | 40,000 | 40,000 | 40,000 |
| Arterial Street Lights | S-05 | 39 | 200,000 | 200,000 | - | - | 200,000 | 200,000 | - | 200,000 | 200,000 | 200,000 |
| Rattlesnake Drive Sidewalk (Brookside to Creek Crossing) | S-06 | 41 | 590,000 | - | 295,000 | - | - | 295,000 | - | 590,000 | 590,000 | 590,000 |
| Rattlesnake Gateway Project | S-07 | 46 | 154,500 | 47,500 | 107,000 | - | - | - | - | 154,500 | 154,500 | 154,500 |
| Annual Sidewalk Installation/Replacement Program | S-08 | 49 | 3,575,000 | 1,035,000 | 635,000 | 635,000 | - | 635,000 | - | 3,575,000 | 3,575,000 | 3,575,000 |
| Bellevue Park Carb and Sidewalk Improvements | S-09 | 36 | 150,000 | - | 150,000 | - | - | 150,000 | - | 150,000 | 150,000 | 150,000 |
| Major Sidewalk Plan Implementation Phase I | S-10 | 49 | 849,000 | 199,000 | - | - | - | 740,000 | - | 849,000 | 849,000 | 849,000 |
| Duncan/Greenough Dr Reconstruction | S-11 | NR | 800,000 | - | - | - | - | 800,000 | - | 800,000 | 800,000 | 800,000 |
| Traffic Control Improvements Higgins/Beckwith/BH | S-12 | 49 | 863,661 | 863,661 | - | - | - | 863,661 | - | 863,661 | 863,661 | 863,661 |
| VanBaron Street Reconstruction | S-13 | 33 | 1,000,000 | - | - | - | - | 1,000,000 | - | 1,000,000 | 1,000,000 | 1,000,000 |
| Eldora Lane Drainage Improvements | S-14 | 36 | 130,000 | - | 130,000 | - | - | 130,000 | - | 130,000 | 130,000 | 130,000 |
| Cedar Street Gateway Structure | S-15 | 23 | 13,000 | - | 13,000 | - | - | 13,000 | - | 13,000 | 13,000 | 13,000 |
| Slant Street Pedestrian Improvement Program Ph. I & II | S-16 | 49 | 120,000 | 60,000 | 60,000 | - | - | 60,000 | - | 120,000 | 120,000 | 120,000 |
| Neighborhood Infrastructure Street Improvements | S-17 | 45 | 940,000 | 380,000 | 140,000 | 140,000 | - | 140,000 | - | 940,000 | 940,000 | 940,000 |
| Neighborhood Initiated Traffic Chaining | S-18 | 46 | 275,000 | 55,000 | 55,000 | 55,000 | - | 55,000 | 90,000 | 185,000 | 275,000 | 275,000 |
| Cyberide Impact Fee | S-19 | 46 | 7,050,000 | 1,450,000 | 1,850,000 | 1,750,000 | - | 1,850,000 | - | 7,050,000 | 7,050,000 | 7,050,000 |
| Gravel Street Paving | S-20 | 41 | 870,000 | - | 170,000 | 700,000 | - | 700,000 | - | 870,000 | 870,000 | 870,000 |
| Street Improvement #8 Major Maintenance Program | S-21 | 46 | 5,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 1,000,000 | - | 5,000,000 | 5,000,000 | 5,000,000 |
| Improve Railroad Crossings | S-22 | 50 | 150,000 | 75,000 | - | 75,000 | - | 75,000 | - | 150,000 | 150,000 | 150,000 |
| Detreted-Secondary Bio-Solids Dewatering Centrifuge-Not Enough Funding | WW-01 | 23 | - | - | - | - | - | - | - | - | - | - |
| Wastewater Facility Headworks Replacement | WW-02 | 40 | 6,700,000 | 600,000 | 6,100,000 | - | - | 6,700,000 | - | 6,700,000 | 6,700,000 | 6,700,000 |
| Miller Creek Interceptor Sewer | WW-03 | 49 | 1,500,000 | 750,000 | 750,000 | - | - | 1,500,000 | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Detreted-Northwest Broadway Area STEP Sewer System Enhancements | WW-04 | 33 | - | - | - | - | - | - | - | - | - | - |
| Russell Street Interceptor (6th-14th) | WW-05 | 45 | 1,050,000 | - | 50,000 | 1,000,000 | - | 1,050,000 | - | 1,050,000 | 1,050,000 | 1,050,000 |
| West Reserve Interceptor Phase IV | WW-06 | 48 | 3,000,000 | - | - | 1,000,000 | - | 3,000,000 | - | 3,000,000 | 3,000,000 | 3,000,000 |
| Aspen Interceptor PHII & Wyc Collection System | WW-07 | 48 | 2,000,000 | - | 2,000,000 | - | - | 2,000,000 | - | 2,000,000 | 2,000,000 | 2,000,000 |
| Hybrid Poplar Tree Effluent Land Application Project | WW-08 | 52 | 1,030,000 | - | 30,000 | 1,000,000 | - | 1,030,000 | - | 1,030,000 | 1,030,000 | 1,030,000 |
| Sewer Pipe Rehabilitation Program | WW-09 | 45 | 1,500,000 | 300,000 | 300,000 | 300,000 | - | 300,000 | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Sewer Lift Station Upgrade & Rehabilitation | WW-10 | 40 | 1,060,000 | 160,000 | 300,000 | 200,000 | - | 200,000 | - | 1,060,000 | 1,060,000 | 1,060,000 |
| Detreted-Mediasse Gas Power Micro-Turbine-Not Enough Funding | WW-11 | 48 | - | - | - | - | - | - | - | - | - | - |
| South 2nd Street West Sanitary SID | WW-12 | 52 | 62,500 | 62,500 | - | - | - | 62,500 | - | 62,500 | 62,500 | 62,500 |
| Traffic Attenuator | WW-13 | 43 | 18,500 | 18,500 | - | - | - | 18,500 | - | 18,500 | 18,500 | 18,500 |
| Wastewater Facility 300 KVA Portable Generator | WW-14 | 49 | 50,000 | 50,000 | - | - | - | 50,000 | - | 50,000 | 50,000 | 50,000 |
| Rattlesnake Neighborhood Wastewater Collection System | WW-15 | 44 | 8,303,046 | 2,496,946 | 5,806,100 | - | - | 8,303,046 | - | 8,303,046 | 8,303,046 | 8,303,046 |
| | | | 133,692,014 | 16,301,505 | 61,371,054 | 11,374,331 | 19,409,070 | 24,236,654 | 7,513,896 | 126,178,717 | 133,692,014 | 133,692,014 |

| PROJECT DESCRIPTION | TOTAL PROJECT | | | | | | | | | | GENERAL FUND REVENUE | | | TOTAL |
|---|----------------------|------------------|-------------------------------|---------------|------------|----------------|-----------|-----------|-----------|------------|----------------------|---------|---|------------|
| | FY 09
PROJECT NO. | DEPT. | FUNDING
REQUIRED
YES ?? | FY 09
BANK | TOTAL | FY 09
COSTS | FY 10 | FY 11 | FY 12 | FY 13 | SUPPORT | SOURCES | | |
| | | | | | | | | | | | | | | |
| Estimate Expenditures: | | | | | | | | | | | | | | |
| White Pine Debt Service Series 2011A (\$1.6M) | CS-01 | Parks & Rec | YES | NR | 656,145 | 128,838 | 120,618 | 131,230 | 131,230 | 131,229 | 656,145 | - | - | 656,145 |
| FY2005 Art Museum Debt Service | CS-01 | Art Museum | YES | NR | 115,697 | 31,636 | 30,477 | 20,390 | 30,096 | 21,140 | 57,849 | - | - | 115,698 |
| Current Churches/MRA Debt Service 2006B (\$1.1 M) | CS-01 | Council/MRA | YES | NR | 455,724 | 83,548 | 83,548 | 86,848 | 84,235 | 85,145 | 425,724 | - | - | 425,724 |
| Apartments - General Fund Debt Service 2006C (\$1.86 M) | CS-01 | Parks & Rec | YES | NR | 655,014 | 129,673 | 132,117 | 129,179 | 132,147 | 131,003 | 655,014 | - | - | 655,014 |
| Fire Station #4 - General Fund Debt Serv. 2007A (\$800K) | CS-01 | Parks & Rec | YES | NR | 262,663 | 51,285 | 50,616 | 54,660 | 53,529 | 52,588 | 262,663 | - | - | 262,663 |
| 56 Meter Fuel - Gen. Fund Debt Serv. (\$800 K estimated) | CS-01 | Parks & Rec | YES | NR | 301,337 | 61,755 | 61,430 | 60,380 | 59,222 | 58,250 | 301,337 | - | - | 301,337 |
| VDP (FY 07) - Object Equipment Internally Financed - owned by CIP | CS-02 | IS | YES | NR | 500,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | - | - | 500,000 |
| CIP CORE Replacement Equipment | CS-02 | All General Fund | YES | NR | 1,000,000 | 126,850 | 126,850 | 126,850 | 126,850 | 126,850 | 1,000,000 | - | - | 1,000,000 |
| Upper Clearcut Drainage Improvements | CS-16 | PW | YES | NR | 200,000 | - | - | 200,000 | - | - | 200,000 | - | - | 200,000 |
| Two-Way Front and Main Six Traffic Flow Project | CS-20 | PW | YES | NR | 500,000 | - | - | 500,000 | - | - | 500,000 | - | - | 500,000 |
| ADA - Inclusive Walk & Greenough Park - Citizen Request | PR-16 | Parks & Rec | NR | NR | 50,000 | - | - | - | - | 50,000 | - | - | - | 50,000 |
| South Hills Trails Citizen Requests | PR-22 | Parks & Rec | NR | NR | 220,000 | - | - | - | - | 220,000 | - | - | - | 220,000 |
| Battlehawk Trails Citizen Requests | PR-25 | Parks & Rec | NR | NR | 960,000 | - | - | - | - | 960,000 | - | - | - | 960,000 |
| Removal of Diversions on the Clark Fork River | PR-26 | Parks & Rec | NR | NR | 60,000 | - | - | - | - | 60,000 | - | - | - | 60,000 |
| Lower Miller Creek Rd Reconstruction (V Blvd-Brk Park Rd) | S-02 | PW | NR | NR | 1,000,000 | - | - | - | - | 1,000,000 | - | - | - | 1,000,000 |
| Duncan/Greenough Dr Reconstruction | S-11 | PW | NR | NR | 800,000 | - | - | - | - | 800,000 | - | - | - | 800,000 |
| URB H Silver Park & Millsite Trail System | PR-02 | MRA | 53 | 53 | 2,225,283 | 2,225,283 | - | - | - | - | 2,225,283 | - | - | 2,225,283 |
| White Pine Park | PR-13 | Parks & Rec | 53 | 53 | 60,000 | 60,000 | - | - | - | - | 60,000 | - | - | 60,000 |
| Playfair Park Site Plan, Design, Renovation | PR-15 | Parks & Rec | 53 | 53 | 1,011,050 | 361,050 | - | - | - | 325,000 | 148,050 | - | - | 1,011,050 |
| The Carpenters Locker Rooms | PR-17 | Parks & Rec | 52 | 52 | 30,000 | 30,000 | - | - | - | - | 30,000 | - | - | 30,000 |
| Hyaloid Poplar Tree Effluent Land Application Project | WW-08 | WW | 57 | 57 | 1,030,000 | - | - | - | - | 1,030,000 | - | - | - | 1,030,000 |
| South 7th Street West Sanitary SIB | WW-12 | WW | 52 | 52 | 62,500 | 62,500 | - | - | - | - | 62,500 | - | - | 62,500 |
| McCormick Park Site Plan | PR-14 | Parks & Rec | 50 | 50 | 841,000 | 25,000 | - | - | - | 75,000 | 841,000 | - | - | 841,000 |
| Improve Railroad Crossings | S-22 | PW | 56 | 56 | 150,000 | 150,000 | - | - | - | - | 150,000 | - | - | 150,000 |
| Mishawake Railroad Trail West | PR-04 | Parks & Rec | 49 | 49 | 475,000 | 475,000 | - | - | - | - | 475,000 | - | - | 475,000 |
| Bicycle Computer Network/Pending CTEP Projects | PR-05 | Parks & Rec | 49 | 49 | 3,046,300 | 507,000 | 413,000 | 815,000 | 1,038,300 | 273,000 | 3,046,300 | - | - | 3,046,300 |
| Grant Creek Trail | PR-06 | Parks & Rec | 49 | 49 | 1,792,000 | 157,000 | 652,000 | 483,000 | - | - | 1,292,000 | - | - | 1,292,000 |
| New & Expanded Park Development per MPP & NHD | PR-11 | Parks & Rec | 49 | 49 | 5,277,225 | 105,200 | 1,608,550 | 824,000 | 994,000 | 1,545,875 | 5,277,225 | - | - | 5,277,225 |
| Police Facility-GO Bond Issue | PS-01 | Police | 49 | 49 | 18,700,000 | - | - | - | - | - | 18,700,000 | - | - | 18,700,000 |
| South 3rd Street Reconstruction (Russell to Rowers) | S-01 | PW | 49 | 49 | 1,760,000 | 50,000 | 570,000 | 570,000 | 570,000 | 570,000 | 1,760,000 | - | - | 1,760,000 |
| Armadillo Staircase Installation/Replacement Program | S-08 | PW | 49 | 49 | 3,575,000 | 1,635,000 | 635,000 | 635,000 | 635,000 | 635,000 | 3,575,000 | - | - | 3,575,000 |
| Master Staircase Plan Implementation Phase I | S-10 | PW | 49 | 49 | 849,000 | 197,000 | - | - | - | - | 849,000 | - | - | 849,000 |
| Traffic Control Improvements Higgins/Reckwith/Hill | S-12 | PW | 49 | 49 | 863,661 | 863,661 | - | - | - | - | 863,661 | - | - | 863,661 |
| Shane Street Pedestrian Improvement Program PB 1 & B | S-16 | PW | 49 | 49 | 120,000 | 60,000 | 60,000 | - | - | - | 120,000 | - | - | 120,000 |
| Miller Creek Interceptor Saver | WW-03 | WW | 49 | 49 | 1,500,000 | 750,000 | 750,000 | - | - | - | 1,500,000 | - | - | 1,500,000 |
| Wastewater Facility 300 KVA Portable Generator | WW-14 | PW | 49 | 49 | 50,000 | 50,000 | - | - | - | - | 50,000 | - | - | 50,000 |
| City Hall Basement Water Drainage | CS-13 | PW | 48 | 48 | 8,500 | 8,500 | - | - | - | - | 8,500 | - | - | 8,500 |
| Port Mansfield Regional Park | PR-13 | Parks & Rec | 48 | 48 | 22,675,000 | 50,000 | 8,000,000 | 8,000,000 | 3,200,000 | 10,675,000 | 22,675,000 | - | - | 22,675,000 |
| Fire Hydrants | PS-02 | Fire | 48 | 48 | 109,956 | 21,993 | 37,943 | - | - | - | 68,167 | - | - | 109,956 |
| West Reserve Interceptor Phase IV | WW-06 | WW | 48 | 48 | 3,000,000 | - | - | - | - | 1,000,000 | 2,000,000 | - | - | 3,000,000 |
| Airport Interceptor PHH & WY Collection System | WW-07 | WW | 48 | 48 | 2,000,000 | - | - | - | - | - | 2,000,000 | - | - | 2,000,000 |
| Hilfsway Storm Drain Ejecting | CS-21 | PW | 47 | 47 | 17,500 | 17,500 | - | - | - | - | 17,500 | - | - | 17,500 |
| Street/Macintosh Storage Site - Missoula Subside | CS-26 | PW | 47 | 47 | 320,000 | - | - | - | - | - | 320,000 | - | - | 320,000 |
| Recreation/Apartments Buses | PR-04 | Parks & Rec | 46 | 46 | 140,000 | - | - | - | - | 70,000 | 70,000 | - | - | 140,000 |
| Mobile Data Computers | PS-20 | PW | 46 | 46 | 160,000 | 160,000 | - | - | - | - | 160,000 | - | - | 160,000 |
| Battlehawk Gateway Project | S-07 | PW | 46 | 46 | 154,500 | 47,500 | 107,000 | - | - | - | 154,500 | - | - | 154,500 |
| Neighborhood Initiated Traffic Calming | S-18 | PW | 46 | 46 | 275,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 275,000 | - | - | 275,000 |
| Cyber Impact Fee | S-19 | PW | 46 | 46 | 7,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,000,000 | - | - | 7,000,000 |
| Street Improvements and Major Maintenance Program | CS-21 | PW | 46 | 46 | 5,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 | - | - | 5,000,000 |
| URB H West Broadway Corridor Improvements | CS-03 | MRA | 45 | 45 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 300,000 | - | - | 300,000 |

CORE -CIP & OPERATING

EQUIPMENT REPLACEMENT

| UNIT # | VEHICLE DESCRIPTION | OPERATION FUNCTION | YEAR | HOURS | MILEAGE | USAGE FY2007 | FUNDING SOURCE | FUNDING SCALE | STATUS | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 |
|-------------------------------------|--------------------------|--------------------|------|-------|---------|--------------|----------------|---------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 802 | MERCURY MARINER | MAYOR | 2008 | | 3,432 | | GENERAL | Condition 1 | Excellent | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating | | | | | | | | | | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ 6,550 | \$ - | \$ - | \$ - | \$ - | \$ - |
| ENGINEERING DIVISION 280 | | | | | | | | | | | | | | | | | | | |
| 503 | JEEP GRAND CHEROKEE | ADMIN | 2005 | | 4,495 | 1,690 | GENERAL | Condition 1 | Excellent | | | | | | \$ 30,000 | | | | |
| 504 | DODGE 1/2 TON 4WHL | ENGR/WWT | 2001 | | 46,043 | 5,435 | GENERAL | Condition 3 | Qualified | | \$ 30,000 | | | | | | | \$ 30,000 | |
| 505 | JEEP LIBERTY | ENGR. | 2006 | | 4,120 | 1,510 | GENERAL | Condition 6 | Low Utilization or Spare | | | | | | | | \$ 30,000 | | |
| 508 | GMC 2500 4WL DR | INSPECTION | 2006 | | 19,965 | 10,913 | GENERAL | Condition 1 | Excellent | | | | | \$ 35,000 | | | | | |
| 509 | CHEVROLET IMPALA | ADMIN | 2007 | | 5,064 | 3,580 | GENERAL | Condition 1 | Excellent | | | | | | \$ 30,000 | | | | |
| 510 | GMC COLORADO | ENGR | 2005 | | 13,869 | 4,961 | GENERAL | Condition 1 | Excellent | | | | | | \$ 30,000 | | | | |
| 572 | FORD RANGER | ENGR. | 2000 | | 34,442 | 4,365 | GENERAL | Condition 3 | Qualified | | \$ 30,000 | | | | | | | | \$ 23,000 |
| 587 | CHEVY 1/2 EXT CAB PICKUP | ENGR. | 2002 | | 74,336 | 19,360 | GENERAL | | PURCHASED PENDING DELIVERY | | | | | | \$ 30,000 | | | | |
| Operating | | | | | | | | | | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ 65,000 | \$ 60,000 | \$ 30,000 | \$ 30,000 | \$ 23,000 |
| CIP | | | | | | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Both | | | | | | | | | | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ 65,000 | \$ 60,000 | \$ 30,000 | \$ 30,000 | \$ 23,000 |
| POLICE DEPARTMENT Police 290 | | | | | | | | | | | | | | | | | | | |
| 1 | PONTIAC GRAND AM | DETECTIVE | 1994 | | 90,100 | 5,110 | GENERAL | Condition 4 | Immediate Consideration | \$ 25,000 | | | | | | | | | \$ 25,000 |
| 7 | CHEVROLET G30 VAN | CRIME VAN | 2004 | | 11,952 | 1,642 | GENERAL | Condition 1 | Excellent | | | | | | | | \$ 45,000 | | |
| 8 | DODGE INTREPID | ADMIN | 1997 | | 81,938 | 8,252 | GENERAL | Condition 4 | Immediate Consideration | \$ 25,000 | | | | | | | | | |
| 10 | CHEVROLET TAHOE | DETECTIVE | 2002 | | 71,394 | | GENERAL | Condition 2 | Good | | | | | \$ 35,000 | | | | | |
| 11 | CHEVROLET IMPALA | DETECTIVE | 2004 | | 33,145 | 6,966 | GENERAL | Condition 2 | Good | | | | | | | | \$ 25,000 | | |
| 12 | CHEVROLET IMPALA | DETECTIVE | 2004 | | 32,016 | 5,110 | GENERAL | Condition 2 | Good | | | | | | \$ 25,000 | | | | |
| 18 | GMC VAN | TRAFFIC | 2002 | | 68,042 | 8,738 | GENERAL | Condition 3 | Qualified | | \$ 35,000 | | | | | | | | \$ 35,000 |
| 26 | CHEVY VAN | TRAFFIC | 2005 | | 37,563 | 12,642 | GENERAL | Condition 2 | Good | | | | | \$ 35,000 | | | | | |
| 30 | DODGE INTREPID | DETECTIVE | 2001 | | 78,062 | 11,107 | GENERAL | Condition 3 | Qualified | | | \$ 25,000 | | | | | | | |
| 33 | FORD CROWN VIC | PATROL | 2005 | | 72,987 | 25,473 | GENERAL | Condition 5 | Functionally obsolete or non compliant | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | | |
| 34 | FORD CROWN VIC | PATROL | 2005 | | 77,168 | 29,217 | GENERAL | Condition 5 | Functionally obsolete or non compliant | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | | |
| 35 | FORD CROWN VIC | PATROL | 2005 | | 30,285 | 12,726 | GENERAL | Condition 3 | Qualified | | | \$ 36,000 | | \$ 36,000 | | | | | \$ 36,000 |
| 37 | CHEVY MALIBU | INSPECTION | 1997 | | 95,703 | 4,569 | GENERAL | Condition 4 | Immediate Consideration | \$ 25,000 | | | | | | | | | |
| 39 | BUICK CENTURY | DETECTIVE | 2003 | | 44,828 | 9,638 | GENERAL | Condition 3 | Qualified | | | | \$ 25,000 | | | | | | |
| 42 | FORD EXPEDITION | K9 | 2005 | | 20,321 | 5,962 | GENERAL | Condition 2 | Good | | | \$ 40,000 | | | | | | \$ 40,000 | |
| 6699 | FORD TAURUS | DETECTIVE | 2005 | | 22,907 | 14,973 | GENERAL | Condition 1 | Excellent | | | | | \$ 25,000 | | | | | |
| 6700 | FORD CROWN VIC | PATROL | 2005 | | 71,796 | 32,664 | GENERAL | Condition 3 | Qualified | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | | \$ 36,000 |
| 8016 | FORD CROWN VIC | PATROL | 2007 | | 1,988 | 1,981 | GENERAL | Condition 1 | Excellent | | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | |
| 8017 | FORD CROWN VIC | PATROL | 2007 | | 26,252 | 11,041 | GENERAL | Condition 1 | Excellent | | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | |
| 8018 | FORD CROWN VIC | PATROL | 2007 | | 28,070 | 10,890 | GENERAL | Condition 1 | Excellent | | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | |
| 8019 | FORD CROWN VIC | PATROL | 2007 | | 22,059 | 6,719 | GENERAL | Condition 1 | Excellent | | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | |
| 8020 | FORD CROWN VIC | PATROL | 2007 | | 31,118 | 13,698 | GENERAL | Condition 1 | Excellent | | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | |
| 8021 | FORD CROWN VIC | PATROL | 2007 | | 64,602 | 19,654 | GENERAL | Condition 1 | Excellent | | \$ 36,000 | | | \$ 36,000 | | \$ 36,000 | | | |
| 8033 | CHEVROLET IMPALA | DETECTIVE | 2007 | | 7,332 | 3,465 | GENERAL | Condition 1 | Excellent | | | | | | | | | \$ 25,000 | |
| 8040 | FORD F150 CREW CAB | DETECTIVE | 2007 | | 11,023 | 3,148 | GENERAL | Condition 1 | Excellent | | | | | | | | | | |
| 8046 | HARLEY DAVIDSON | PATROL | 2008 | | | | GENERAL | Condition 1 | Excellent (HARLEY BUY BACK0) | \$ 22,000 | | | | \$ 22,000 | | | | \$ 22,000 | |
| 8047 | HARLEY DAVIDSON | PATROL | 2008 | | | | GENERAL | Condition 1 | Excellent (HARLEY BUY BACK0) | \$ 22,000 | | | | \$ 22,000 | | | | \$ 22,000 | |
| 8048 | HARLEY DAVIDSON | PATROL | 2008 | | | | GENERAL | Condition 1 | Excellent (HARLEY BUY BACK0) | \$ 22,000 | | | | \$ 22,000 | | | | \$ 22,000 | |
| 8052 | FORD CROWN VIC | PATROL | 2008 | | 1,022 | | GENERAL | Condition 1 | Excellent | | | | \$ 36,000 | | \$ 36,000 | | | | \$ 36,000 |
| 8059 | CHEVROLET IMPALA | DETECTIVE | 2008 | | | | GENERAL | Condition 1 | Excellent | | | | | | | | | | \$ 25,000 |

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|-----------|---------------------------|-----------|------|--------|--------|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|--|-----------|--|
| 8060 | CHEVROLET IMPALA | DETECTIVE | 2008 | | | GENERAL Condition 1 Excellent | | | | | | | | | | | | | | \$ 25,000 | |
| 8481 | FORD CROWN VIC | PATROL | 2006 | 58,113 | 34,324 | GENERAL Condition 4 Immediate Consideration | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | | \$ 36,000 | |
| 8482 | FORD CROWN VIC | PATROL | 2006 | 58,113 | 9,462 | GENERAL Condition 4 Immediate Consideration | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | | \$ 36,000 | |
| 8483 | FORD CROWN VIC | PATROL | 2006 | 53,500 | 29,961 | GENERAL Condition 4 Immediate Consideration | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | | \$ 36,000 | |
| 8494 | FORD EXPEDITION | K9 | 2006 | 20,321 | 9,670 | GENERAL Condition 2 Good | | | | | \$ 40,000 | | | | | | | | | | |
| 8161 | NEW PATROL UNITS ON ORDER | PATROL | 2008 | | | GENERAL Condition 1 Excellent | | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | \$ 36,000 | |
| 8162 | NEW PATROL UNITS ON ORDER | PATROL | 2008 | | | GENERAL Condition 1 Excellent | | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | \$ 36,000 | |
| 8163 | NEW PATROL UNITS ON ORDER | PATROL | 2008 | | | GENERAL Condition 1 Excellent | | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | \$ 36,000 | |
| 8164 | NEW PATROL UNITS ON ORDER | PATROL | 2008 | | | GENERAL Condition 1 Excellent | | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | \$ 36,000 | |
| 8165 | NEW PATROL UNITS ON ORDER | PATROL | 2008 | | | GENERAL Condition 1 Excellent | | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | \$ 36,000 | |
| 8166 | NEW PATROL UNITS ON ORDER | PATROL | 2008 | | | GENERAL Condition 1 Excellent | | \$ 36,000 | | \$ 36,000 | | \$ 36,000 | | | | | | | | \$ 36,000 | |
| 1 | HONDA | PATROL | 2008 | | | GENERAL Condition 1 PURCHASED PENDING DELIVERY | | | \$ 22,000 | | | | \$ 22,000 | | | | | | | \$ 22,000 | |
| 1 | HONDA | PATROL | 2008 | | | GENERAL Condition 1 PURCHASED PENDING DELIVERY | | | \$ 22,000 | | | | \$ 22,000 | | | | | | | \$ 22,000 | |
| 1 | HONDA | PATROL | 2008 | | | GENERAL Condition 1 PURCHASED PENDING DELIVERY | | | \$ 22,000 | | | | \$ 22,000 | | | | | | | \$ 22,000 | |
| Operating | | Operating | | | | | \$ 357,000 | \$ 251,000 | \$ 317,000 | \$ 343,000 | \$ 317,000 | \$ 312,000 | \$ 317,000 | \$ 352,000 | \$ 347,000 | \$ 326,000 | | | | | |
| CIP | | CIP | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | |
| Both | | Both | | | | | \$ 357,000 | \$ 251,000 | \$ 317,000 | \$ 343,000 | \$ 317,000 | \$ 312,000 | \$ 317,000 | \$ 352,000 | \$ 347,000 | \$ 326,000 | | | | | |

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|-------------------------|-----------------------------|-----------|------|-----------|----------|--|------------|--------------|------------|--------------|------------|------------|------------|------------|------|------------|--------------|------|------|------|--------------|
| FIRE DEPARTMENT | | Fire | 300 | | | | | | | | | | | | | | | | | | |
| CT1 | MOBILE CASCADE SYSTEM | RESCUE | 1997 | | | GENERAL Condition 2 Good | | | | | | | \$ 26,000 | | | | | | | | |
| CAT | CATARAFT TUBES | RESCUE | 2002 | | | GENERAL Condition 2 Good | | \$ 2,000 | | | | | | | | | | | | | |
| 2341 | FIRE ENGINE (TYPE 1) | RESPONSE | 2002 | 4,781.00 | | 560 GENERAL Condition 2 Good | | | | | | | | | | | | | | | \$ 459,000 |
| 1380 | FIRE ENGINE (TYPE 1) | RESPONSE | 1999 | 7,230.00 | | 766 GENERAL Condition 4 Immediate Consideration | | | | \$ 420,000 | | | | | | | | | | | |
| 1373 | FIRE ENGINE (TYPE 1) | RESPONSE | 1999 | 6,068.00 | | 695 GENERAL Condition 3 Qualified | | | | | \$ 420,000 | | | | | | | | | | |
| 1430 | FIRE ENGINE (TYPE 1) | RESERVE | 1990 | 6,683.00 | | 208 GENERAL Condition 5 Functionally obsolete or non compliant | \$ 397,000 | | | | | | | | | | | | | | |
| 1994 | FIRE ENGINE (TYPE 1) | RESERVE | 1979 | 12,000.00 | | 200 GENERAL Condition 5 Functionally obsolete or non compliant | \$ 385,000 | | | | | | | | | | | | | | |
| 1419 | LADDER TRUCK | RESPONSE | 1990 | 3,514.00 | | 171 GENERAL Condition 6 Low Utilization or Spare | | \$ 1,020,500 | | | | | | | | | | | | | |
| 8685 | WLD LAND ENGINE (TYPE 2) | RESPONSE | 1999 | 1,337.00 | | 288 GENERAL Condition 2 Good | | | | | | | \$ 250,000 | | | | | | | | |
| 9021 | | RESPONSE | | | | | | | | | | | | | | | | | | | \$ 1,500,000 |
| 9098 | WLD LAND ENGINE (TYPE 6) | RESPONSE | 2000 | 28,063 | 8,267 | GENERAL Condition 2 Good | | \$ 75,000 | | | | | | | | | | | | | |
| 3361 | WLD LAND ENGINE (TYPE 6) | RESPONSE | 1999 | 8,811 | 704 | GENERAL Condition 2 Good | | \$ 75,000 | | | | | | | | | | | | | |
| 5803 | COMMAND VEHICLE | RESPONSE | 2007 | | 6,173 | GENERAL Condition 1 Excellent | | | | | | | \$ 50,000 | | | | | | | | |
| 6664 | FIRE ENGINE - STATION 5 | RESPONSE | 2006 | 546.00 | | 479 GENERAL Condition 1 Excellent | | | | | | | | | | | | | | | |
| 7237 | WLD LAND ENGINE - STATION 5 | RESPONSE | 2007 | | 978 | 684 GENERAL Condition 1 Excellent | | | | | | | | | | | | | | | |
| THERMAL IMAGERS (6 YRS) | | 4 UNITS | | | | GENERAL Condition 3 Qualified | \$ 11,000 | \$ 11,000 | | \$ 22,000 | | \$ 11,000 | | | | | | | | | |
| Operating | | Operating | | 1998.286 | 5,269.88 | 11,011 | 1,166 | \$ 11,000 | \$ - | \$ 11,000 | \$ - | \$ 22,000 | \$ - | \$ 11,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CIP | | CIP | | | | | | \$ 385,000 | \$ 474,000 | \$ 1,095,500 | \$ 420,000 | \$ 420,000 | \$ - | \$ 326,000 | \$ - | \$ 459,000 | \$ 1,500,000 | | | | |
| Both | | Both | | | | | | \$ 396,000 | \$ 474,000 | \$ 1,106,500 | \$ 420,000 | \$ 442,000 | \$ - | \$ 337,000 | \$ - | \$ 459,000 | \$ 1,500,000 | | | | |

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|---------------------------|--------------------|-------------|------|--|---------|--------|---|-----------|-----------|-----------|------|------|------|-----------|------------|------|-----------|--|--|--|-----------|
| FIRE DEPT. ADMINISTRATION | | Fire Admin | 300 | | | | | | | | | | | | | | | | | | |
| 902 | CHEVROLET IMPALA | ASST. CHIEF | 2007 | | 3,206 | 3,206 | GENERAL Condition 1 Excellent | | | | | | | | | | | | | | \$ 30,000 |
| 903 | CHEVROLET UPLANDER | ASST. CHIEF | 2006 | | 15,126 | 10,179 | GENERAL Condition 1 Excellent | | | | | | | \$ 30,000 | | | | | | | \$ 30,000 |
| 904 | DODGE VAN | ASST. CHIEF | 1998 | | 101,978 | 4,581 | GENERAL Condition 4 Immediate Consideration | \$ 35,000 | | | | | | | | | | | | | |
| 906 | CHEVROLET COLORADO | INSPECTION | 2005 | | 18,797 | 7,025 | GENERAL Condition 1 Excellent | | | | | | | \$ 30,000 | | | | | | | |
| 908 | FORD RANGER | INSPECTION | 2006 | | 12,161 | 5,686 | GENERAL Condition 1 Excellent | | | | | | | | | | | | | | \$ 30,000 |
| 911 | DODGE D250 4WHL | FIRE MARSHA | 2001 | | 44,234 | 5,464 | GENERAL Condition 3 Qualified | | \$ 35,000 | | | | | | | | | | | | |
| 912 | FORD F 250 | INSPECTION | 2006 | | 10,970 | 7,202 | GENERAL Condition 1 Excellent | | | | | | | | | | | | | | \$ 35,000 |
| Operating | | Operating | | | | | | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 130,000 | \$ - | \$ 30,000 | | | | |
| CIP | | CIP | | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | |
| Both | | Both | | | | | | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 130,000 | \$ - | \$ 30,000 | | | | |

STREET DIVISION Streets 320

| | | | | | | | | | | | |
|-------|----------------------|--------------|------|-----------|-------|--|------------|------------|------------|------------|------------|
| 101 | GMC EXT CAB 1/2 TON | ADMIN | 2003 | 2,975.00 | 573 | GENERAL Condition 1 Excellent | | \$ 25,000 | | | |
| 102 | GMC EXT CAB 1/2 TON | ADMIN | 2005 | 2,231.00 | 854 | GENERAL Condition 1 Excellent | | | \$ 25,000 | | |
| 103 | GMC EXT CAB 1/2 TON | ADMIN | 2006 | 1,677.00 | 995 | GENERAL Condition 1 Excellent | | | | \$ 25,000 | |
| 104 | DODGE 3/4 TON | PAVING CREW | 2002 | 2,955.00 | 794 | GENERAL Condition 3 Qualified | | \$ 35,000 | | | |
| 105 | CHEVY 1 TON PICKUP | OPERATIONS | 2000 | 1,581.00 | 366 | GENERAL Condition 3 Qualified | \$ 40,000 | | | | |
| 108 | DODGE 1 TON | OPERATIONS | 1995 | 1,864.00 | 448 | GENERAL Condition 3 Qualified | \$ 40,000 | | | | |
| 111 | FORD F350 CREW CAB | OPERATIONS | 2007 | 149.00 | - | GENERAL Condition 1 Excellent | | | | | \$ 40,000 |
| 112 | JOHNSTON 650 | SWEEPER | 2007 | 24.00 | - | CMAQ Condition 1 Excellent | | | \$ 185,000 | | |
| 113 | JOHNSTON 650 | SWEEPER | 2007 | 56.00 | - | CMAQ Condition 1 Excellent | | | \$ 185,000 | | |
| 114 | JOHNSTON 650 | SWEEPER | 2005 | 1,264.00 | 909 | CMAQ Condition 1 Excellent | \$ 185,000 | | \$ 185,000 | | |
| 116 | JOHNSTON 650 | SWEEPER | 2006 | 1,490.00 | 1,153 | CMAQ Condition 1 Excellent | \$ 185,000 | | \$ 185,000 | | |
| 120 | ELGIN BROOM BEAR | SWEEPER | 2005 | 685.00 | 331 | CMAQ Condition 1 Excellent | | \$ 180,000 | | | |
| 121 | FORD TANDEM AXLE | VACUUM (leas | 1983 | 6,268.00 | 393 | WWT 321 Condition 5 Functionally obsolete or non compliant | \$ 250,000 | | | | |
| 122 | CAT | GRADER | 2006 | 495.00 | 250 | GENERAL Condition 1 Excellent | | \$ 225,000 | | | |
| 123 | CAT | GRADER | 1982 | 9,220.00 | 242 | GENERAL Condition 3 Qualified | | | | | |
| 125 | IH SINGLE AXLE | DEICER/PLO | 1991 | 4,971.00 | 189 | GENERAL Condition 4 Immediate Consideration | \$ 110,000 | | | | |
| 128 | IH SINGLE AXLE | DEICER/PLO | 1991 | 5,247.00 | 366 | GENERAL Condition 4 Immediate Consideration | \$ 110,000 | | | | |
| 129 | IH SINGLE AXLE | DEICER/PLO | 1991 | 5,085.00 | 241 | GENERAL Condition 4 Immediate Consideration | \$ 110,000 | | | | |
| 130 | FORD SINGLE AXLE | DEICER/PLO | 1996 | 9,421.00 | 266 | GENERAL Condition 4 Immediate Consideration | \$ 110,000 | | | | |
| 133 | STERLING | DUMP | 2002 | 7,145.00 | 1,273 | GENERAL Condition 2 Good | | | | \$ 130,000 | |
| 134 | STERLING | DUMP | 2002 | 7,106.00 | 1,274 | GENERAL Condition 2 Good | | | | \$ 130,000 | |
| 135 | KENWORTH TANDEM | DUMP | 1988 | 12,437.00 | 1,084 | GENERAL Condition 5 Functionally obsolete or non compliant | \$ 120,000 | | | | \$ 130,000 |
| 136 | GMC TANDEM AXLE | DUMP | 1985 | 10,309.00 | 349 | GENERAL Condition 5 Functionally obsolete or non compliant | \$ 120,000 | | | | |
| 140 | STERLING TANDEM AXLE | DUMP | 2002 | 8,217.00 | 1,174 | GENERAL Condition 2 Good | | | \$ 130,000 | | |
| 141 | JOHN DEERE | LOADER | 1990 | 13,913.00 | 234 | GENERAL Condition 4 Immediate Consideration | \$ 160,000 | | | | |
| 143 | ROSCO SPR-H | CHIP SPREAD | 1997 | 47.00 | 47 | GENERAL Condition 2 Good | | | \$ 200,000 | | |
| 145 | BARBER GREENE | PAVER | 1995 | 2,592.00 | 272 | GENERAL Condition 3 Qualified | \$ 180,000 | | | | |
| 146 | CAT | LOADER | 1996 | 5,680.00 | 408 | GENERAL Condition 3 Qualified | | \$ 110,000 | | | |
| 147 | CAT | LOADER | 1996 | 5,576.00 | 524 | GENERAL Condition 3 Qualified | | \$ 110,000 | | | |
| 167 | FORD SINGLE AXLE | ANTI-ICE/PLO | 1997 | 5,361.00 | 292 | GENERAL Condition 3 Qualified | \$ 110,000 | | | | |
| 168 | FORD SINGLE AXLE | ANTI-ICE/PLO | 1997 | 5,386.00 | 309 | GENERAL Condition 3 Qualified | \$ 110,000 | | | | |
| 169 | FORD SINGLE AXLE | ANTI-ICE/PLO | 1997 | 5,419.00 | 338 | GENERAL Condition 3 Qualified | \$ 110,000 | | | | |
| 171 | BOBCAT | SKID STEER | 1996 | 5,680.00 | 408 | GENERAL Condition 2 Good | | \$ 52,000 | | | |
| 176 | FORD/ROSCO | POTHOLE TR | 1996 | 4,917.00 | 301 | GENERAL Condition 3 Qualified | \$ 135,000 | | | | |
| 176 | STERLING | SANDER/PLO | 2001 | 2,113.00 | 260 | GENERAL Condition 2 Good | | | \$ 120,000 | | |
| 177 | STERLING | SANDER/PLO | 2005 | 155.00 | 155 | GENERAL Condition 1 Excellent | | | | | \$ 120,000 |
| 178 | IH 7400 SINGLE AXLE | SANDER/PLO | 2006 | 363.00 | 359 | GENERAL Condition 1 Excellent | | | | | \$ 120,000 |
| 196 | CATERPILLAR PS 150B | RUBBER TIRE | 2001 | 22.00 | 22 | GENERAL Condition 1 Excellent | | | \$ 80,000 | | |
| 197 | DYNAPACK CP132 S | RUBBER TIRE | 2001 | 27.00 | 27 | GENERAL Condition 1 Excellent | | | \$ 80,000 | | |
| T-100 | TRAIL KING | TRAILER | 1994 | | | GENERAL Condition 2 Good | | | | \$ 41,000 | |
| T102 | WALTON | TRAILER | 1994 | | | GENERAL Condition 2 Good | | | | \$ 41,000 | |
| T-145 | ECONOLINE | PAVER TRAIL | 2003 | | | GENERAL Condition 2 Good | \$ 27,000 | | | | |
| P125 | SCHMIDT | SNOW PLOW | 1994 | | | GENERAL Condition 3 Qualified | | | \$ 16,000 | | |
| P128 | SCHMIDT | SNOW PLOW | 1992 | | | GENERAL Condition 4 Immediate Consideration | | | | \$ 16,000 | |
| P129 | SCHMIDT | SNOW PLOW | 1999 | | | GENERAL Condition 3 Qualified | \$ 16,000 | | \$ 16,000 | | \$ 16,000 |
| P130 | SCHMIDT | SNOW PLOW | 1986 | | | GENERAL PENDING DELIVERY | | | | | |
| P139 | SCHMIDT | SNOW PLOW | 1997 | | | GENERAL Condition 3 Qualified | | | | | |
| P146 | SIoux | LOADER SNO | 2000 | | | GENERAL Condition 2 Good | \$ 19,000 | | | | |
| P164 | SCHMIDT | SNOW PLOW | 1986 | | | GENERAL PENDING DELIVERY | | | \$ 16,000 | | |
| P165 | SCHMIDT | SNOW PLOW | 1986 | | | GENERAL PENDING DELIVERY | | | | | |
| P167 | SCHMIDT | SNOW PLOW | 1992 | | | GENERAL Condition 3 Qualified | | | \$ 16,000 | | |
| P168 | SCHMIDT | SNOW PLOW | 1992 | | | GENERAL Condition 4 Immediate Consideration | | | | | \$ 16,000 |

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|-------|-----------------|---------------|------|----------|----------|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| P169 | SCHMIDT | SNOW PLOW | 1992 | | | GENERAL Condition 3 Qualified | \$ 16,000 | | | | | | | | | | | | |
| P176 | SCHMIDT | SNOW PLOW | 2002 | | | GENERAL Condition 3 Qualified | | | | \$ 16,000 | | | | | | | | | |
| CS150 | NORTON CLIPPER | CEMENT SAW | 2005 | | | GENERAL Condition 3 Qualified | | | | | \$ 5,000 | | | | | | | | |
| | SANDERS | 1 PER 2 YEAR | | | | GENERAL Condition 3 Qualified | \$ 10,000 | \$ 10,000 | \$ 9,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| | ASPHALT WACKIER | 1 PER 2 YEARS | | | | GENERAL Condition 3 Qualified | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| | DEICER UNITS | 1 PER 2 YEARS | | | | GENERAL Condition 3 Qualified | | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| | Operating | Operating | | | | | \$ 15,000 | \$ 87,500 | \$ 42,000 | \$ 42,500 | \$ 39,000 | \$ 7,500 | \$ 40,000 | \$ 73,500 | \$ 96,000 | \$ 96,000 | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| | CIP | CIP | | | | | \$ 602,000 | \$ 860,000 | \$ 900,000 | \$ 239,000 | \$ 432,000 | \$ 652,000 | \$ 667,000 | \$ 182,000 | \$ 136,000 | \$ 136,000 | \$ 266,000 | \$ 266,000 | \$ 266,000 |
| | Both | | | 1966.709 | 4,111.87 | | \$ 617,000 | \$ 940,000 | \$ 942,000 | \$ 274,000 | \$ 471,000 | \$ 652,000 | \$ 707,000 | \$ 258,000 | \$ 232,000 | \$ 232,000 | \$ 266,000 | \$ 266,000 | \$ 266,000 |

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|-------------------------|----------------|-----------|----------------|----------|----------|----|--------------------------|------|------|-----------|------|------|-----------|------|------|------|------|------|------|
| VEHICLE MAINT. DIVISION | | | Vehicle Mainte | 321 | | | | | | | | | | | | | | | |
| 702 | HYSTER | OPERATION | 2002 | 4,049.00 | new | - | GENERAL Condition 2 Good | | | \$ 22,000 | | | | | | | | | |
| 777 | CAT - OLYMPIAN | GENERATOR | 2000 | 64.00 | N/A | 41 | GENERAL Condition 2 Good | | | | | | \$ 70,000 | | | | | | |
| | Operating | Operating | | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CIP | CIP | | | | | | \$ - | \$ - | \$ 22,000 | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Both | | | 2001 | 2,056.50 | - | 21 | \$ - | \$ - | \$ 22,000 | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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|------------------|--------------------------|---------------|---------|----------|-------|--|--|-----------|------------|------------|-----------|-----------|-----------|-----------|------|------|------|------|------|
| TRAFFIC DIVISION | | | Traffic | 322 | | | | | | | | | | | | | | | |
| 560 | FORD ECONO VAN | PAINT | 1987 | 21,559 | 1,471 | | GENERAL Condition 4 Immediate Consideration | \$ 48,000 | | | | | | | | | | | |
| 562 | GRACO PAINT SPEYER | PAINT | 1996 | n/a | | | GENERAL Condition 3 Qualified | | \$ 4,000 | | | | | | | | | | |
| 573 | DODGE GRAND CARAVAN | VAN | 2005 | 14,253 | 5,436 | | GENERAL Condition 1 Excellent | | | | | | \$ 25,000 | | | | | | |
| 581 | CHEVY PICKUP | 1/2 TON | 1997 | 92,958 | 7,508 | | GENERAL Condition 4 Immediate Consideration | \$ 28,000 | | | | | | | | | | | |
| 583 | CHEVY PICKUP | 1/2 TON | 1994 | 80,461 | 523 | | GENERAL Condition 6 Low Utilization or Spare | \$ 24,000 | | | | | | | | | | | |
| 584 | SMART TRAILER | RADAR | 1994 | OFF | | | GENERAL Condition 3 Qualified | | | \$ 12,000 | | | | | | | | | |
| 585 | FREIGHTLINER AERIAL LIFT | MAN LIFT | 1997 | 31,107 | 2,627 | | GENERAL Condition 2 Good | | \$ 150,000 | | | | | | | | | | |
| 589 | GMC | W500 | 2002 | 2,805.00 | 536 | | GENERAL Condition 2 Good | | | | | \$ 48,000 | | | | | | | |
| 590 | CHEVY PICKUP | ADMIN | 2004 | 26,110 | 6,227 | | GENERAL Condition 1 Excellent | | | | \$ 24,000 | | | | | | | | |
| 591 | LONG CHIH | RADAR | 2002 | | | | GENERAL Condition 1 Excellent | | | | | \$ 16,000 | | | | | | | |
| | SMALL SNOW EQUIPMENT | 1 PER 2 YEARS | | | | | GENERAL Condition 3 Qualified | \$ 6,100 | \$ 6,100 | | | | | | | | | | |
| | Operating | Operating | | | | | | \$ 34,100 | \$ 24,000 | \$ 6,100 | \$ - | \$ 24,000 | \$ 16,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CIP | CIP | | | | | | \$ 48,000 | \$ - | \$ 150,000 | \$ 16,000 | \$ - | \$ 48,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Both | | | | | | | \$ 82,100 | \$ 24,000 | \$ 156,100 | \$ 16,000 | \$ 24,000 | \$ 64,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | | | | | | | | | | | | | | |
|------------------|-----------------------------|-------------|-------------|----------|--------|-------|--|-----------|-----------|-----------|--|-----------|-----------|-----------|--|--|--|-----------|--|
| PARKS DEPARTMENT | | | PARKS ADMIN | 370 | | | | | | | | | | | | | | | |
| 201 | DODGE DURANGO | PARK ADMIN | 1999 | 98,021 | 5,152 | | GENERAL Condition 3 Qualified | | \$ 25,000 | | | | | | | | | | |
| 204 | CHEVY IMPALA | PARKS ADMIN | 2001 | 92,283 | 2,299 | | GENERAL Condition 3 Qualified | | | \$ 24,000 | | | | | | | | | |
| 208 | GMC 1/2 TON PICKUP | OPERATIONS | 1992 | 78,336 | 7,122 | | GENERAL Condition 5 Functionally obsolete or non compliant | \$ 24,000 | | | | | | | | | | | |
| 209 | BABB TRAILER W/ PRESSURE | OPERATIONS | 2007 | | | | GENERAL Condition 1 Excellent | | | | | | | \$ 21,000 | | | | | |
| 211 | ARTIC CAT ATV | OPERATIONS | 2004 | 1,851 | 291 | | GENERAL Condition 2 Good (Replace with UTV) | \$ 12,000 | | | | | | | | | | | |
| 214 | CASE 580L | OPERATIONS | 1998 | 2,181.00 | N/A | 210 | GENERAL Condition 2 Good | | | | | | | | | | | \$ 75,000 | |
| 217 | S10 CHEVY | OPERATION | 1989 | 72,453 | 3,789 | | GENERAL Condition 4 Immediate Consideration | \$ 24,000 | | | | | | | | | | | |
| 224 | JOHN DEERE TRACTOR 6310 | OPERATIONS | 2001 | 783.00 | 271 | | GENERAL Condition 2 Good | | | | | | \$ 65,000 | | | | | | |
| 243 | CHEVY PICKUP | OPERATIONS | 2000 | 40,437 | 5,077 | | GENERAL Condition 2 Good | | \$ 35,000 | | | | | | | | | | |
| 246 | FORD F700 AERIAL LIFT TRUCK | FORESTRY | 2002 | 7,021 | 482 | | GENERAL Condition 2 Good | | | | | \$ 15,000 | | | | | | | |
| 262 | TORO | OPERATIONS | 2004 | 2,240.00 | N/A | 661 | GENERAL Condition 2 Good | | \$ 90,000 | | | | | | | | | | |
| 264 | ARTIC CAT ATV | OPERATIONS | 2001 | 695 | 695 | | GENERAL Condition 2 Good | | \$ 6,000 | | | | | | | | | | |
| 265 | CHEVROLET 1/2 TON PICKUP | OPERATIONS | 1999 | N/A | 51,651 | 7,193 | GENERAL Condition 3 Qualified | \$ 32,000 | | | | | | | | | | | |
| 275 | JOHN DEERE 1445 | MOWER | 2006 | 731.00 | 580 | | GENERAL Condition 1 Excellent | | | | | | | | | | | \$ 25,000 | |
| 276 | JOHN DEERE 1445 | MOWER | 2005 | 907.00 | 317 | | GENERAL Condition 1 Excellent | | | | | | | \$ 25,000 | | | | | |
| 278 | 425 JOHN DEERE TRACTOR | MOWER/SNOV | 1998 | 349.00 | 46 | | GENERAL Condition 2 Good | \$ 10,000 | | | | | | | | | | | |
| 282 | TORO 580D MOWER | MOWER | 2000 | 4,650.00 | 353 | | GENERAL Condition 2 Good | | | | | \$ 88,000 | | | | | | | |
| 283 | CHEVY 3/4 TON PICKUP | OPERATIONS | 1998 | N/A | 66,309 | 2,971 | GENERAL Condition 4 Immediate Consideration | \$ 35,000 | | | | | | | | | | | |

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | URD II West Broadway Corridor Improvements | CS-04 | CS-33 | CS-03 |

Description and justification of project and funding sources:

This project involves improvements to the West Broadway corridor within the boundaries of Urban Renewal District II through implementation of the West Broadway Corridor Community Vision Plan. The Plan outlines several implementation strategies that will serve to carry out the community vision. This CIP item would be used to help implement the first phase of strategies which includes projects such as riverfront greenway, intersection improvements, and land acquisition/assembly. A specific project for the first phase of West Broadway Corridor improvements has yet to be identified. \$60,000 of Tax Increment funds were spent in prior years to hire the consultant to prepare the Plan.

| | | | |
|--|------------|-----------|-----------|
| 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 | 7392-000-381625-00 | 100,000 | 100,000 | 100,000 | | | |
| | | 100,000 | 100,000 | 100,000 | - | - | - | |

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 | | | 80,000 | 80,000 | 80,000 | | | |
| C. Contingencies (10% of B) | | | 8,000 | 8,000 | 8,000 | | | |
| D. Design & Engineering (15% of B) | | | 12,000 | 12,000 | 12,000 | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 100,000 | 100,000 | 100,000 | - | - | |

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

| OPERATING BUDGET COSTS | Expense Object | Accounting Code | Can serve to jump | 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 | 11/28/2008 10:15 | kin | 45 |

CAPITAL IMPROVEMENT PROGRAM Project Rating

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

| Program Category: | Project Title: | | | | 08 Project # |
|---|--|---|----|----------|--------------|
| Community Service | URD II West Broadway Corridor Improvements | | | | CS-03 |
| 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 | Streetscape and corridor improvements are a highly visible reinvestment in urban renewal districts and can serve to jumpstart interest in the West Broadway Corridor. This project is 100% leveraged using tax increment funds. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | If tax increment funds were to be used in conjunction other funds for a project initiated by another department such as public works, speedy implementation may be necessary to carry out such a partnership. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Through the development of multi-modal improvements, particularly bicycle/pedestrian improvements, vehicular travel can be reduced. | | 3 | 6 |
| 6. 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 | Traffic circulation and alternative transportation facilities would likely be improved. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Improvements that would be done as a part of this CIP item would be in accordance with the West Broadway Corridor Community Vision Plan. | | 4 | 8 |
| 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 # |
| Community Service | URD III Streetscape Improvements | CS-03 | CS-15 | CS-04 |

Description and justification of project and funding sources:
 The Urban Land Institute report outlines a number of projects that would contribute to revitalization of the URD III area that could be phased in over time. One suggestion is to make improvements to the streetscape along major streets within the District such as Brooks, South, and Mount. Streetscape improvements would include items such as sidewalk installation and upgrades, landscaping, street closures where small triangles have been formed due to irregular street configuration, etc. In the past, MRA has partnered with the Public Works department to include street amenities on Brooks Street and South Avenue in conjunction with other street projects. Through this CIP item, MRA will continue to provide funds for streetscape improvements within URD III.

| | | | |
|---|-----|----|----|
| 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: | | | | | | | | Funded in Prior Years |
|---|--------------------|--------|-------|-------|-------|-------|---|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Tax Increment | 7393-000-311011-00 | 50,000 | | | | | | |
| | | 50,000 | - | - | - | - | - | |

| 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 | | 40,000 | | | | | | |
| C. Contingencies (10% of B) | | 4,000 | | | | | | |
| D. Design & Engineering (15% of B) | | 6,000 | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | 50,000 | - | - | - | - | - | |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|-----------------|-------------------|-------|-------|-------|-------|--|----------------------|
| Expense Object | Accounting Code | and therefore ser | 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 |
| Ellen Buchanan | MRA | 2/29/2008 | 2/13/2008 3:47 p.m. | kln | 42 |

CAPITAL IMPROVEMENT PROGRAM Project Rating

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

| Program Category: | Project Title: | | | | | 08 Project # |
|---|----------------------------------|-----------------|--|----------|--------|--------------|
| Community Service | URD III Streetscape Improvements | | | | | CS-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 | Streetscape projects within the URD III are a very visible showing of public reinvestment within the District and therefore serve to encourage private investment in the area. This project is 100% leveraged using tax increment funds. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)

2 | If this money is used through a partnership with with another Department as part of one of their projects as in the past, timing would be a factor and speedy implementation may be necessary. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)

1 | | | 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 | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)

2 | Reinvestment in the URD III area is the major focus of efforts to revitalize the District. | | 4 | 8 |
| Total Score | | | | | | 42 |

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

| | | | | |
|-------------------|--------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Central Parking Ramp Expansion | CS-06 | CS-35 | CS-05 |

Description and justification of project and funding sources:
 To construct a fourth floor on Central Park parking structure to increase parking inventory. The parking structure, Central Park, located at 128 W. Main, was built in 1990 with the internal framework to accommodate an additional fourth floor. With the growth in Missoula's downtown, a logical place to increase the parking inventory would be on top of an existing structure. Currently the three floor structure has approximately 100 spaces per floor. The fourth floor would have the capacity of approximately 80 spaces due to the nature of the construction foundation. These spaces would be designated both public short-term and monthly long-term use.

| | | | |
|---|-----|----|----|
| 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 |
| | Parking revenue bonds | | | | | 2,000,000 | | |
| | | | - | - | - | 2,000,000 | - | - |

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 | | | | | 1,600,000 | | |
| | C. Contingencies (10% of B) | | | | | 160,000 | | |
| | D. Design & Engineering (15% of B) | | | | | 240,000 | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | 2,000,000 | | |

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 | | | | | | | |
| | | | | - | - | - | - | - |

The impact on the Parking Commission's operating budget would be minimal in that there is already a booth attendant employed full-time. Both short-term and long-term maintenance would be minimal in that it would be incorporated into the existing maintenance plan. There would be increased utility expenses for lighting and security protection.

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Anne Guest | Parking Commission | 2/25/2008 | 12/12/2008 14:50 | ag | 19 |

CAPITAL IMPROVEMENT PROGRAM Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--------------------------------|-----------------|--|----------|--------------|
| Community Service | Central Parking Ramp Expansion | | | | CS-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 | | |
| 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? | | 3
(0-3) | Central Park is a tremendous asset to Missoula's downtown. Constructing an additional level of parking would increase the parking inventory in a very high demand location. The most significant demand is for monthly lease parking. Currently there are approximately 50 people on the Wait List and there is very little turnover in the lease spaces. Adding another floor to Central Park would enhance the substantial investment the Parking Commission has already committed to. Leveraged 100 % with Parking revenue bonds. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | 1
(0-3) | Once this project receives priority status, time is of moderate importance due to the disruption that will be caused by the construction. It will be important to complete the construction as quickly as possible because of the loss of revenue from daily parking. | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | 3
(0-3) | This project would conserve space in that there is already an existing parking structure at this location and finding an alternative location would be very difficult in the downtown area. It would maximize the investment the Parking Commission has already made. | 3 | |
| 8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective? | | 4
(0-2) | The Parking Commission's main objective is to provide parking. Adding inventory to the parking program is difficult when there are limited opportunities in a congested downtown. This project would definitely expand on the essential services the Parking Commission is responsible for providing. These services are well recognized by the public, the retailers and business owners to be necessary for continued success and growth. | 4 | |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | 4
(0-3) | Constructing a fourth floor would help preserve an important element of the infrastructure of downtown Missoula. This project supports the current Strategic Plan for the city. Specifically Goal Two, Community livability, one of the guiding principles states that a "well-planned and well-organized infrastructure is essential." | 4 | |
| Total Score | | | | | 19 |

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

| | | | | |
|--------------------------|---------------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Riverfront Triangle Parking Structure | CS-08 | CS-36 | CS-06 |

Description and justification of project and funding sources:

Construction of a 250 space parking structure to meet the demands of the developemnt on this site. On 5-15-03, the Board of Directors of the Missoula Parking Commission (MPC) voted to approve the Parking Commission's participation in the Riverfront Triangle project. The Parking Commission will participate in the discussions as to the role MPC can play in financing and/or managing parking for the demands of the project. It will be important to offer parking for both the site development as well as for public use. There is increasing demand for public parking in this area and this demand will grow with Orange Street becoming a major gateway into the downtown area.

| | | | |
|--|------------|-----------|-----------|
| 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|-------|-----------|-------|-------|-------|--|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| MPC bond/private/other. Funding is yet to be determined but it will be a combination of Parking bonds and private money | | | 3,500,000 | | | | | |
| Other/Private | | | 6,000,000 | | | | | |
| | | | 9,500,000 | | | | | |

| 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 | | | 7,500,000 | | | | | |
| C. Contingencies (10% of B) | | | 750,000 | | | | | |
| D. Design & Engineering (15% of B) | | | 1,125,000 | | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 9,375,000 | | | | | |

| 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 | | | 20,000 | 20,000 | 20,000 | 20,000 | | |
| Supplies | | | | | | | | |
| Purchased Services | | | | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | 20,000 | 20,000 | 20,000 | 20,000 | | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Anne Guest | Parking Commission | 2/25/2008 | 11/28/2008 10:00 | ag | 31 |

CAPITAL IMPROVEMENT PROGRAM Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|---------------------------------------|--|----|--------------|-------------|
| Community Service | Riverfront Triangle Parking Structure | | | CS-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 | | |
| 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. | | | 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. | | | | | |
| 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 Riverfront Triangle Project would be a great benefit to the community as a whole and in particular to the downtown area. There is already a noted demand for parking in this area and it would only increase with the developemnt of office, retail and residential space. This project would enhance the vitality of Missoula's downtown. Once MRA administers an RFP for potential developers, the Parking Commission's role in this project will be more clearly defined. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | Because the Riverfront Triangle parking structure would be built underground, the construction of this facility would need to be accomplished first then followed by the development and construction of the office, retail, residential and public facilities | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) | No. | | 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 | This project definitely improves and expands upon essential City services in an area that will require great consideration to the parking demand created by this project | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
1 | The improvements to this site will encourage greater use of the trail system by pedestrians and bicyclists. This will promote the use of alternative transportation that is a specific item in Goal 2 - Community Livability. | | 4 | 4 |
| Total Score | | | | | 31 |

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

| | | | | |
|--------------------------|----------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Waterproofing parking structures | CS-07 | CS-34 | CS-07 |

Description and justification of project and funding sources:

Exposed concrete parking structures need to be waterproofed in order to ensure the longevity of the structure. Both Central Park, the parking structure located at 128 W. Main and the Bank Street Structure will need to have a waterproof coat applied to the entire surface of the upper exposed level in order to keep the structure in safe, operable condition for the future. In spite of the costs involved, if this is not done in a timely manner, deterioration will occur and eventually result in great repair costs in the future.

| | | | |
|--|------------|-----------|-----------|
| 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|-----------------|-------|---------|---------|-------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Parking Revenue | N/A | | | 300,000 | | | |
| | | | | 300,000 | | | | |

| 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 | | | | | 300,000 | | | 300,000 |
| G. Other | | | | | 300,000 | | | 300,000 |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|----------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 |
| Anne Guest | Parking Commission | 2/25/2008 | 11/28/2008 9:54 | ag | 31 |

**CAPITAL IMPROVEMENT PROGRAM
Project Rating**

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

| Program Category: | Project Title: | | 09 Project # | | | | |
|---|----------------------------------|-----------------|--|----------|--------|-------------|--|
| Community Service | Waterproofing parking structures | | CS-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. | | | | | | | |
| 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 | Both parking structures are a tremendous asset to Missoula's downtown. It is important to conduct preventative maintenance before inevitable deterioration occurs. Waterproofing the upper levels will certainly protect this community investment. | | 5 | 15 | |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Completing the waterproofing of both structures should be completed in a timely manner. Basically the sooner the better though it is not critical. | | 4 | 8 | |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) | No. | | | 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 | Basically this project maintains the current level of service and helps to preserve a major asset that support the Parking Commission's mission. | | 4 | 4 | |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
1 | Yes in that it speaks to the preservation of infrastructure that would result in greater costs if it was not properly maintained. This project supports the current Strategic Plan for the City. Specifically, in Goal Two, Community Livability, one of the guiding principles states that a "well-planned and well-organized infrastructure is essential." | | 4 | 4 | |
| Total Score | | | | | | 31 | |

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

| | | | | |
|-------------------|---------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Web Infrastructure Update | CS-01 | CS-02 | CS-08 |

Description and justification of project and funding sources:

This CIP request is for web infrastructure software which expands the scope of the previous CRM (Citizen Request Management) CIP first approved for funding in FY 04.

A complete revamp of the existing web platform involves a new web design, data storage, email and document management and CRM on a modern web platform that will serve to centralize data types. Additionally, a repository and archival software for email and document data types will further streamline business processes that are now cumbersome and are a drain on organizational productivity.

The web/software infrastructure will support extranet and internet functions network-wide while improving access to data types for anyone using the web site. The data will reside in one place versus current method of one file residing on multiple servers. Our current site does not conform to the Federal Disabilities Act or Section 508 Rehabilitation Act adopted by the State of Montana. Section 508 applies to the web technical design standards in the Electronic and Information Technology Accessibility Standards at 36 CFR Part 1194.

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

Are there any site requirements:

Comprehensive revamp of web infrastructure.

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 - carryforward | | | 61,000 | | | | |
| ADA | | | 40,000 | | | | | |
| CIP Transfer IN - Mayor's Budget | | | 25,000 | | | | | |
| General Fund | | | 14,000 | 59,000 | 5,000 | - | - | 52,371 |
| Sewer Fund | | | 9,800 | 41,300 | 3,500 | - | - | 36,660 |
| Building Fund | | | 2,800 | 11,800 | 1,000 | - | - | 10,474 |
| MRA | | | 700 | 2,950 | 250 | - | - | 2,619 |
| MPC | | | 700 | 2,950 | 250 | - | - | 2,619 |
| | | | 154,000 | 118,000 | 10,000 | - | - | 104,743 |

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 (servers) | | | 35,000 | | | | | |
| G. Other (software) | | 4060.390.410587.830 | 115,000 | 118,000 | 10,000 | - | - | 43,664 |
| | | | 154,000 | 118,000 | 10,000 | - | - | 43,664 |

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 | | | | | | | |
| Software licenses | | 1000.280.430100.210 | | | | | | 3,490 |
| Software licenses | | 1000.220.410210.390 | | | | | | 395 |
| Software licenses | | 1000.220.410210.390 | | | | | | |
| Software maintenance | | 1000.224.410580.330 | | 10,900 | 22,920 | 22,920 | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | - | 10,900 | 22,920 | 22,920 | - | 15,540 |

Description of additional operating budget impact:

1.) Transfer \$25,000 FY 2008 general fund allocation from the Mayor's into this CIP budget for the website revamp.

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Carl Horton | IT | | 11/12/2008 16:28 | LJ | 44 |

CAPITAL IMPROVEMENT PROGRAM

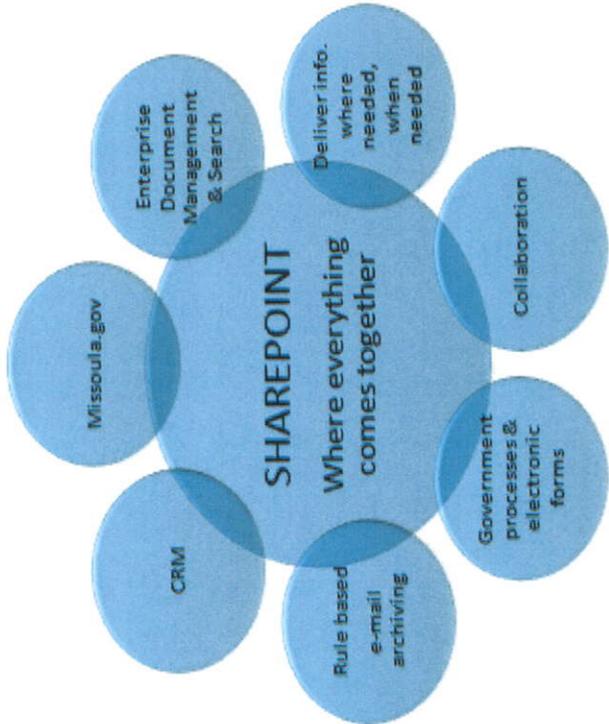
Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|---------------------------|-----------------|---|--------------|-------------|
| Community Service | Web Infrastructure Update | | | CS-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 | This project is 50% leveraged from non-general funds | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | A new web platform enables the efficient delivery of digital services to the citizens of Missoula. The existing structure has become extremely cumbersome to use for citizens, elected officials and staff. A quick project turn-around will increase efficiencies across the board and improve service delivery. | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | A web site offering a full complement of digital services will minimize the number of times Missoula citizens, elected officials and others outside of the city need to travel or telephone city hall to procure information, pay bills, apply for jobs, request services, etc. Net return is less vehicle miles traveled resulting in cleaner air, less use of fossil fuels and traffic congestion on city streets. Paper consumption and postage costs are reduced while citizens are provided access to city services 24/7 via the web.

A modern web style with easy navigation becomes the face of the city to those it serves. Improving and increasing staff's ability to track and respond to citizen issues more quickly and effectively is better usage of taxpayer's dollars and improves overall provision of services. | 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 | Significant staff resource savings will be realized in the area of document requests, plus, service delivery improvements related to requests for information will be realized. The collection of citizen comments and the ability to report on opponent/proponent status via real-time reports will be advantageous to elected officials. Web based point of entry for citizens offers convenience for them and short-tracks work-effort for staff. Once information is entered, the citizen will receive acknowledgement of the submittal and have an ability to verify the status of the service delivery. Communication with the public will be improved. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | CRM is essential in maintaining community involvement in all functions of the City and directly meets the Community Involvement 2005 strategic objective to "develop a web-based mechanism to respond to citizen comment or questions and code enforcement concerns" | 4 | 12 |
| Total Score | | | | | 44 |

| Web Infrastructure Upgrade | Status | Cost Per Unit | Units | Total | Year 1 | | Year 2 | | Year 3 | | Year 4 | |
|--|----------------------|------------------|-----------|-----------|------------------|---------------------|-------------------|---------------------|------------------|---------------------|-------------|---------------------|
| | | | | | FY 09 | Ongoing Maintenance | FY 10 | Ongoing Maintenance | FY 11 | Ongoing Maintenance | FY 12 | Ongoing Maintenance |
| Consultant (installation and implementation of Sharepoint & CRM) | consultant selection | \$ 50,000 | \$ 50,000 | | \$ 10,000 | \$ - | \$ 30,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| MOSS07 - Sharepoint software | project scoping | \$ 71,000 | 1 | \$ 71,000 | | | \$ 71,000 | \$ 5,000 | | \$ 5,000 | \$ - | \$ 5,000 |
| CRM software assurance | purchased '08 | \$ 117 | 60 | | | \$ - | | | | \$ 7,020 | \$ - | \$ 7,020 |
| Email management software (staff implementation) | project scoping | \$ 25,000 | 1 | \$ 25,000 | | \$ 25,000 | | \$ 3,000 | | | \$ - | \$ 3,000 |
| Web site design & CRM citizen web access (consultant) | project scoping | \$ 17,000 | 1 | \$ 17,000 | | | \$ 17,000 | | | | \$ - | \$ 5,000 |
| Hardware -- server | project scoping | \$ 20,000 | 1 | \$ 20,000 | | \$ 20,000 | | \$ 1,000 | | | \$ - | \$ 1,000 |
| Hardware -- array for SAN | project scoping | \$ 19,000 | \$ 19,000 | | | \$ 19,000 | | \$ 1,900 | | | \$ 1,900 | \$ 1,900 |
| Total | | \$ 80,000 | | | \$ 74,000 | \$ - | \$ 118,000 | \$ 10,900 | \$ 10,000 | \$ 22,920 | \$ - | \$ 22,920 |



CAPITAL IMPROVEMENT PROGRAM
 City of Missoula CIP Project Request Form FY 2008-2012

| | | | |
|-------------------|--------------------------|--------------|--------------|
| Program Category: | Project Title: | 08 Project # | 09 Project # |
| Community Service | ADA Study/Implementation | CS-32 | CS-09 |

Description and justification of project and funding sources:
 See attached ADA FY08 project listing

| | | | |
|---|-----|----|----|
| 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 08 | FY 09 | FY 10 | FY 11 | FY 12 | | |
| General Fund | 4060.390.430000.93C | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | | |
| Title I | 4060.390.430000.93C | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | | |
| Beginning Balance in CIP - Carryforward | | 163,573 | | | | | | |
| | | 203,573 | 50,000 | 50,000 | 50,000 | 50,000 | | |

| How is this project going to be spent: | | | | | | | | Spent in Prior Years |
|--|-----------------|--------|--------|--------|--------|--------|--|----------------------|
| Budgeted Funds | Accounting Code | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | | |
| 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 | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| G. Other | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|-----------------|-------|-------|-------|-------|-------|--|----------------------|
| Expense Object | Accounting Code | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | | |
| 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 |
| Gail Verlanic | Human Resources | | 11/12/2008 16:30 | MB/GV | |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| | | | | | |
|---|--------------------------|------------------------|--|---|---------------------|
| Program Category: | Project Title: | | | | 08 Project # |
| Community Service | ADA Study/Implementation | | | | CS-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 | | Americans with Disabilities Act (ADA) | |
| 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 | | Federal Funds (contracts, grants, CDBG) require compliance with ADA | |
| 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 |
| | | (0-3) | | | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | 3 | | | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | 1 | In some cases capital plans and remodels can include ADA accessibility measures by being included in the original project or remodel construction plans. | | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | - | | | 3 |
| 8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective? | | 2 | Program accessibility to citizens and employees with disabilities. | | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | 2 | Has been included in strategic planning priorities and can be incorporated with many strategic goals of the organization. | | 4 |
| Total Score | | | | | 35 |

ADA Project Funds Available 7/1/07 153,644.00

**Ada Projects to be completed FY09
Work Needed**

| Location | Requested for FY09-FY13
Listed by Priority | FY09 | FY10 | FY11 | FY12 | FY13 |
|-------------------|---|------------------|----------|----------|----------|----------|
| McCormick Park P1 | Access and signage for ADA parking designation | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| McCormick Park P1 | Trails to connect parking lot to Park | | | | | |
| Playfair Park P1 | Little League baseball parking to sidewalk system | \$50,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| Playfair Park P1 | Provide designated parking | | | | | |
| Playfair Park P1 | Access from sidewalk to dike trail | | | | | |
| Playfair Park P1 | Accessible to baseball field | | | | | |
| City web site | Purchase software to make City web-site ADA compliant | \$40,000 | | | | |
| | FY09 Subtotal | \$115,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |

FY08 Projects

FY08 ADA Projects Completed

| | | |
|------------------|---|--------------------|
| City Hall | Install components for ADA door opener Spruce Street entrance | \$2,992.78 |
| City Hall | ADA accessible desk | \$713.20 |
| City Hall | ADA accessible credenza | \$577.80 |
| City Hall | Install ADA door opener outside entrance to Police Department | \$2,992.78 |
| McCormick Park * | Bridge for Silver's Lagoon | \$2,500.00 |
| McCormick Park * | Assemble dock railings | \$2,500.00 |
| | Subtotal of completed projects | \$12,076.56 |

FY08 ADA Projects to be Completed

| | | |
|----------------|--|--------------------|
| City Hall | Install ADA door opener outside Ryman Street entrance | \$2,993.78 |
| City Hall | Install ADA door opener outside Ryman Street entrance | \$2,993.78 |
| Cemetery | Sidewalk to veteran's memoria | \$8,000.00 |
| McCormick Park | Redo rail system ADA connectors to bridge/fishing access | 25,000.00 |
| | Subtotal of projects to be completed | \$35,993.78 |
| | Total of ADA Projects in FY08 | \$48,070.34 |

Expected balance as of 6/30/08

| | | | | | | |
|-----------------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|
| FY beginning balance | \$105,573.66 | \$155,573.66 | \$90,573.66 | \$90,573.66 | \$90,573.66 | \$90,573.66 |
| FY projected ending balance | | \$40,573.66 | \$40,573.66 | \$40,573.66 | \$40,573.66 | \$40,573.66 |

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

| | | | | |
|-------------------|----------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Cemetery mower | CS-09 | CS-04 | CS-10 |

Description and justification of project and funding sources:
 The City of Missoula Growth (Vehicle) Replacement lists a new Cemetery mower for FY 09 for \$28,000.00. Cemetery Maintenance Manager reviewed the replacement schedule and existing Cemetery equipment determining that a new mower cannot be justified for FY 09 as he did for FY 08. The mower will be moved out to FY 2011.

| | | | |
|---|-----|----|----|
| 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 | |
| REVENUE | Cemetery | | | | 40,000 | 40,000 | 40,000 | |
| | | | - | - | 40,000 | 40,000 | 40,000 | - |
| | | 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) | | | | | | | |
| | D. Design & Engineering (15% of B) | | | | | | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | 40,000 | 40,000 | 40,000 | |
| | G. Other | | | - | - | 40,000 | 40,000 | 40,000 |

| | | 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: NA

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Douglas Waters | Cemetery | | 11/12/2008 16:32 | DW | 20 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 08 Project # |
|---|----------------|-----------------|----------|----------|--------------|
| Community Service | Cemetery mower | | | | CS-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 | | |
| 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
5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | | | 4
4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | | | 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 | | | 4
4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
1 | | | 4
4 |
| Total Score | | | | | 20 |

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

| | | | | |
|--------------------------|-----------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Cemetery Backhoe | | new | CS-11 |

Description and justification of project and funding sources:
 Funding this project will replace the 1989 John Deere Backhoe at the Cemetery. This 19 year old unit is a primary unit in the Cemetery operations. Unit 605 is becoming tired undependable, and will soon be difficult to get the repair parts needed to keep in functional. Funding this equipment replacement in FY 2010 will help minimize unscheduled equipment repairs, repair costs, and disruptions in operational efficiency.

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

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 / Cemetery Fund | | | 70,000 | | | | | |
| | | | 70,000 | | | | | |

| 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 | | | 70,000 | | | | | |
| G. Other | | | 70,000 | | | | | |

| 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 | | | | | | | | |

Description of additional operating budget impact: Funding this project in a timely fashion will reduce equipment operating costs associated with unscheduled breakdowns and repairs.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Jack Stucky | Public Works | | 11/12/2008 16:33 | JS | 27 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| | | | | |
|---|-------------------------|--|-----------------|---------------------|
| Program Category: | Project Title: | | | 09 Project # |
| Community Service | Cemetery Backhoe | | | CS-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 |
| | (0-3) | | | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | 1 | This unit is scheduled for replacement in FY 2010. An equipment replacement criterion sheet will be provided at that time. | | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | 1 | This unit is scheduled for replacement in FY 2010. | | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | 2 | The existing unit 605 is becoming technologically obsolete. Newer backhoes produce less harmful exhaust emissions than the older machines. | | 3 |
| 8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective? | 2 | This unit is needed to perform timely burial services. Frequent repairs and breakdowns associated with older equipment will impact the quality of this essential City service. | | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | 2 | Organizational Management. This portion of the strategic plan promotes effective efficient management and sound fiscal management. | | 4 |
| Total Score | | | | 27 |

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

| | | | | |
|--------------------------|--------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Aerial Orthophotography Update | | | CS-12 |

Description and justification of project and funding sources:

Project provides for an aerial orthophotography flight of the Wastewater Service Area (approximately 100 square miles) to continue aerial orthophotography on a 4-year cycle.

Almost all City Departments (Attorney, Fire, Parks, Police, Public Works - All Divisions, MRA, OPG and some County Departments) use the Aerial Orthophotography. It is available on the City's ArcIMS (Internet Map Server) on the City's Webpage and on Google Earth. It is also used by State Agencies and the University of Montana along with Consulting Engineers, Surveyors, Planners and Architects.

| | | | |
|--|------------|-----------|-----------|
| 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 | |
| Sewer R&D | | | 47,200 | | | | |
| MRA | | | 1,200 | | | | |
| Building Permit | | | 18,400 | | | | |
| | | - | 66,800 | - | - | - | - |

| 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 | | | 66,800 | | | | |
| G. Other | | | 66,800 | | | | |
| | | - | 66,800 | - | - | - | - |

| 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 |
| Dan Jordan | Public Works | 3/4/2008 | 11/12/2008 16:34 | CJK | 38 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|--|--------------------------------|-----------------|--|----------|--------------|
| Community Service | Aerial Orthophotography Update | | | | CS-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 | | |
| 3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated, otherwise, answer "No". If "Yes", be sure to give full justification. | | | X | | |
| 4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor. | | | X | | |
| Quantitative Analysis | | Raw Score Range | Comments | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3)
3 | The aerial photographs are an important component of the City's GIS including the permit program and base mapping that are invaluable for City project planning, local public utilities, Office of Planning and Grants, consulting firms, real estate agencies, etc. Examples include the pilot projects for the Missoula Redevelopment Agency's Urban Renewal District I and III computer generated maps for the public, etc. Almost all City projects utilize the aerial photos. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | Yes, there are areas in the Wastewater Service Area that are changing rapidly. | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | Used for wastewater collection design and planning. | 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 | Building Code enforcement. Since all recorded information about any given area of the City is available in various ways / sizes, the limits of services to the public and private agents has yet to be explored. | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | The Geographic Information Management Strategic Plan identifies the need for updated orthophotography every 4 years for the Permitting System and the Asset Management System | 4 | 12 |
| Total Score | | | | | 38 |

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

| | | | | |
|--------------------------|---------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | City Hall Basement Water Damage | | CS-20 | CS-13 |

Description and justification of project and funding sources:

Funding this project will complete the restoration and repair the water damage to the West end basement area of City Hall. Water has leaked into the City Hall East end basement for quite some time. Last years CIP included a project that reconstructed the sidewalk and parking area above the basement shooting range. This project when completed should stop the water from entering the building. Once the leakage has stopped it will be necessary to repair the damages caused by the water. The research completed by Maxim Technologies indicated that there are no airborne hazards at this time, however, some mediation of fixed molds will included in this project.

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

Are there any site requirements:

| How is this project going to be funded: | | | | | | | | Funded in Prior Years |
|---|-----------------|-------|-------|-------|-------|-------|--|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| General Fund | | 8,500 | | | | | | |
| | | 8,500 | | | | | | |

| 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 | 1000 321 411810.92C | 8,500 | | | | | | |
| | | 8,500 | | | | | | |

| 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 |
| Jack Stucky | Public Works | 3/4/2008 | 11/12/2008 16:39 | JS | 48 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|---------------------------------|---|----|----------|--------------|
| Community Service | City Hall Basement Water Damage | | | | CS-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 | | |
| 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 | As the basement in City Hall continues to deteriorate, the cost to repair it will increase substantially each year. It is monetarily advantageous to make this repair as soon as possible. Time will increase both the size of the repair areas and the cost of the repair. | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
3 | Time will increase both the cost of the repairs and the disturbance the repairs will make to the workplace. Additionally, the remediation portion of this project should be completed as soon as possible to eliminate any potential health concerns. | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | City Hall is a cultural resource, this project preserves and enhances the appearance of City Hall. This project will help preserve a significant public service center. | | 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)
3 | This project promotes the appearance of City Hall and all of the essential services that are supported by City Hall activities. | | 4 | 12 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Organizational management and the preservation of assets as well as the "physical well being of employees". | | 4 | 8 |
| Total Score | | | | | 46 |

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

| | | | | |
|-------------------|----------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | City Shop Tools and Hoists | | CS-24 | CS-14 |

Description and justification of project and funding sources:

Funding this project will purchase and install some shop tools and hoists that will improve the efficiency of the shop operations.

FY08 Purchase one on car brake lathe (\$7,000), and one additional car and light truck movable tire hoist (\$8,000).

FY09 Purchase a six tower hydraulic lift system for large trucks (\$38,000).

| | | | |
|---|-----|----|----|
| 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 | | | 15,000 | 38,000 | | | | |
| | | - | 15,000 | 38,000 | - | - | - | |

| 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 | 1000.321.431350.940 | | 15,000 | 38,000 | | | | |
| G. Other | | - | 15,000 | 38,000 | - | - | - | |

| 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 | | | (2,320) | (2,320) | (2,320) | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | (2,320) | (2,320) | (2,320) | | | |
| Description of additional operating budget impact: | | | | | | | | |

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Jack Stucky | Public Works | 3/4/2008 | 11/12/2008 16:41 | JS | 42 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|----------------------------|--|----|--|--------------|
| Community Service | City Shop Tools and Hoists | | | | CS-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 | Although, this project is not an eminent safety concern, we do have mechanics working on vehicles while jacked up and on jack stands that would be much safer performing the same work on a hoist. Additionally on the car rotor turning promotes a high quality brake job that is a significant advantage to officers performing high speed pursuits. | |
| 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 | Please see support page. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
1 | | | 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 | Brake pulse has been an ongoing problem in City vehicles following brake jobs. This is specifically a problem in vehicles that may be involved in a high speed pursuit. This project will improve braking performance and enhance safety of everyone using City vehicles. We currently have to back log projects waiting for hoist to empty. We can reduce the amount of vehicle down time by adding a tire hoist for tire and brake work. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Organizational Management, This portion of the strategic plan promotes being "efficient, effective and responsive". | | 4 | 8 |
| Total Score | | | | | 42 |

ON CAR BRAKE LATHE

DATA

FY09 CIP# CS-14

| | |
|--|------------|
| Project Cost | \$7,000.00 |
| Total Labor Cost For Light Truck and Car Brake Work In FY 06. | \$7,071.00 |
| Total Number of Hours Spent on Light Car and Truck Brake Jobs in FY06 | 162.92 |
| Total Number of Brake Jobs On Light Truck and Cars In FY 06 | 86 |
| Total Parts Cost For Light Truck and Car Brake Work In FY 06. | 49497 |
| Total Number of Jobs That Could Require Brake Rotors Turned | 58.00 |
| *Estimated Time Spent Transporting Rotors and Waiting For Returned Rotors. | 87.00 |
| Total Cost Per Brake Job to Turn Rotors (Out Sourced). | 40.00 |
| Estimated Cost of FY06 Out Sourced Rotors Turned | \$2,320.00 |
| **Labor Rate Per Hour | \$18.45 |

| | |
|--|-------------------|
| <u>Total Expected Savings Per Year Turning Rotors In-House</u> | <u>\$2,320.00</u> |
| <u>Total Expected Reduction In Vehicle Down Time In Hours</u> | <u>\$87.00</u> |
| <u>Total Payback Period In Years</u> | <u>3.02</u> |

- \*Conservative 1.5 hours per brake job.
- \*\* Current bargaining unit contracted rate. This would be substantially more using the shop rate.
- \*\*\* Downtime figure is conservative, often swing shift brake jobs have to be down until the mechanic returns the n
- \*\*\*\*This project will be a significant enhancement for the Police Department.

LIGHT TIRE AND BRAKE MOBIL HOIST

DATA

| | |
|---|-------------------|
| Project Cost | \$8,000.00 |
| *Estimated Hours Needed for Light Car and Truck Jobs Requiring a Hoist in Fy06. | 3,805.83 |
| Total Number of Hoist Hours Available in FY06 | 3,107.00 |
| Estimated Balance of Hours That A Third Hoist Could Have Been Used. | 698.83 |
| Projected Time Saving Using A Hoist | 244.59 |
| <u>Total Expected Reduction in Down Time in Light Vehicle Hours</u> | <u>207.90</u> |
| <u>**Estimated Labor Cost Saving With a Third Hoist</u> | <u>\$4,512.69</u> |

- \*Based on Brake, Exhaust, Steering, Alignment, and Tire Repair Work Orders Fy06
- \*\* Current bargaining unit contracted rate. This would be substantially more using the shop rate.

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

| | | | | |
|--------------------------|----------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | City Shop Sander and Deicer Rack | | CS-23 | CS-15 |

Description and justification of project and funding sources:

Funding this project will purchase and install a steel rack to hang sanders and deicer units from in the off season. This snow removal equipment is currently set on "jersey rail". This makes it difficult to download, load, and clean the sanders during the off season. Should this project be funded, the process of lifting sanders off and on truck with a loader would be eliminated. The current process has some safety concerns, is time consuming, and often results in damaged snow removal equipment, and or truck damage. Hanging the sanders and deicer units from racks with chains will also promote access to the underside of these units for cleaning and washing. A process that aids in reducing the effects of sand and deicer on snow removal components.

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

Are there any site requirements:

This project will require the DEQ restrictions lifted at the Central Maintenance site.

| 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 Func | | | | 11,000 | | | | |
| | | - | - | 11,000 | - | - | - | |

| 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 | 1000.321.431350.94C | | | 11,000 | | | | |
| G. Other | | | | 11,000 | | | | |
| | | - | - | 11,000 | - | - | - | |

| 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 | | | | | | | | |
| | | - | - | - | - | - | - | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Jack Stucky | Public Works | 3/4/2008 | 11/12/2008 16:54 | JS | 33 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|----------------------------------|-----------------|---|---|--------------|
| Community Service | City Shop Sander and Deicer Rack | | | | CS-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 | Although, this project is not an eminent safety concern, the only method available to load and unload snow removal equipment is with front end loaders and chains. There is a safety concern and an equipment damage factor. Funding this project would greatly reduce the safety exposure and the amount of equipment that is damaged each year. | |
| 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 | Funding this project will enable the Vehicle Maintenance Shop to download and load winter snow removal equipment in a fraction of the time. This equipment can also be cleaned and inspected more efficiently. A process that will reduce down time and extend the life of the sanding and deicer units. | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented. | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | | 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 | This project will promote efficiency in the snow removal process. The snow removal process is an essential service that is totally dependant upon deicer and sander equipment. This project will shorten the time it takes to read the deicers and sanders. It will also promote less downtime, which will enhance the snow removal services. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Organizational Management, This portion of the strategic plan promotes being "efficient, effective and responsive". | 4 | 8 |
| Total Score | | | | | 33 |

SANDER AND DEICER RACK

DATA

FY09 CIP# CS-15

| | |
|---|-------------------|
| Project Cost | \$11,000.00 |
| Total amount of time spent by one mechanic in FY06 loading and unloading sanders and deicers in hours | 187.50 |
| *Estimated time saving using a sander and deicer rack. | 121.88 |
| Total amount of time need to ready snow equipment using a rack system. | 65.63 |
| **Estimated Labor Cost Saving using a sander and deicer rack | \$2,248.59 |

\*Based on DOT time needed to ready sanders and deicers, close to 65% less time.

\*\* Current bargaining unit contracted rate. This would be substantially more using the shop rate.

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

| | | | | |
|--------------------------|--------------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Upper Gharrett Drainage Improvements | CS-18 | CS-16 | CS-16 |

Description and justification of project and funding sources:

Erosion of a steep gully in the Upper Gharrett drainage to the Ravenwood neighborhood causes deposits of debris on private property. Preliminary design of the drainage improvements needs to be conducted so that project scope and funding sources can be identified.

The proposed Storm Water Utility would be the funding source and the project would begin after funding source creation.

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

Are there any site requirements:

Possible drainage easements may be needed.

| 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 | | |
| Storm Water Utility Fund | | | | | 200,000 | | | |
| | | - | - | - | 200,000 | - | - | |

| 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 | | - | - | - | 160,000 | - | - | |
| B. Construction Cost | | - | - | - | 16,000 | - | - | |
| C. Contingencies (10% of B) | | - | - | - | 24,000 | - | - | |
| D. Design & Engineering (15% of B) | | - | - | - | - | - | - | |
| E. Percent for Art (1% of B) | | - | - | - | - | - | - | |
| F. Equipment Costs | | - | - | - | - | - | - | |
| G. Other | | - | - | - | 200,000 | - | - | |

| 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 | | | | | | 500 | | |
| Supplies | | | | | | | | |
| Purchased Services | | | | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | - | - | - | - | 500 | - | |

Description of additional operating budget impact: Savings of periodic cleanup costs equaling approximately \$500 per year.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 3/4/2008 | 11/13/2008 16:40 | CJK | - |

CAPITAL IMPROVEMENT PROGRAM

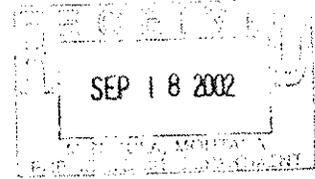
Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--------------------------------------|-----------------|-------------------------------|----------|--------------|
| Community Service | Upper Gharrett Drainage Improvements | | | | CS-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. | | | 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) | No matching funds | 5 | |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3) | Minor maintenance savings. | 4 | |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) | No | 3 | |
| 8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective? | | (0-2) | Yes, storm water maintenance. | 4 | |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) | No. | 4 | |
| Total Score | | | | | - |



Gary W. Hawk



9/17/2002

Steve King, City Engineer
435 Ryman St.
Missoula, MT 59802

Dear Steve,

As I write this one of the city crews is blowing out the culvert behind our house at 5860 Kerr Dr. I am very grateful that the Public Works Department, has returned again this year to address this problem.

During a heavy thunderstorm this past June I took a few photographs of the area. I have enclosed them for your benefit. As someone who observes this problem on a regular basis, it appears to me that there are two problems. First, it seems as though the culvert is not large enough to handle the amount of runoff that accumulates from the city streets above the culvert. Second, an enormous amount of rocky material is picked up above the culvert and where the water flows underground between Pinewood and N. Meadowwood. In a time of fiscal constraint, annual maintenance at the mouth of the culvert may be the least expensive way to manage the situation. I hope, however, that someone in your department will take a look at the long-term problems associated with enormous deposition taking place beyond the culvert.

Thanks for sending out a crew again this year. Without this intervention I am certain we would lose the culvert. When possible, please consider a long term solution. As the gravel accumulates below the culvert we are beginning to lose the grassy area along the stream as well trees that cannot tolerate deposition around their trunks.

Thanks for giving this your consideration.

Sincerely,

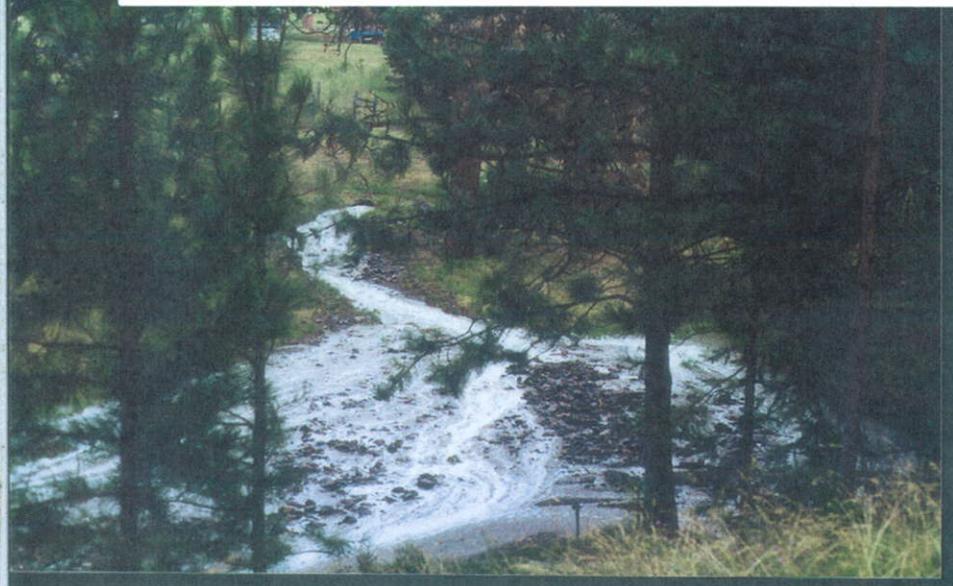
Gary W. Hawk

5860 Kerr Drive

Missoula, Montana 59803

(406) 251-8757

| | |
|-------------------|-------|
| FY2009 Project #: | CS-16 |
| FY2008 Project #: | CS-16 |



Photos by:
Gary W Hawk

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

| | | | | |
|-------------------|-----------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Grant Creek Drainage Improvements | CS-17 | CS-12 | CS-17 |

Description and justification of project and funding sources:

Recent analysis of the Grant Creek drainage indicates a potential for storm water impacts beyond the capacity of the existing drainage structures. Preliminary design of the drainage improvements needs to be conducted so that project scope and funding sources may be identified.

The proposed Storm Water Utility would be the funding source and this project would begin after the source has been created.

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

Are there any site requirements:

Some land areas may be reconsidered flood hazard areas if no action is taken.

| | | How is this project going to be funded: | | | | | | Funded in Prior Years |
|---------|----------------|---|-------|--------|---------|---------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | | Storm Water Utility Fund | | | 50,000 | 400,000 | | |
| | | | - | 50,000 | 400,000 | - | - | - |

| | | 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 | | - | - | 320,000 | - | - |
| | B. Construction Cost | | - | - | 32,000 | - | - | - |
| | C. Contingencies (10% of B) | | - | - | 48,000 | - | - | - |
| | D. Design & Engineering (15% of B) | | - | 50,000 | | - | - | - |
| | 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: | | | | | | Spent in Prior Years |
|------------------------|--|---|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 |
| Steve King | Public Works | 3/4/2008 | 11/13/2008 16:45 | CJK | 34 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|-----------------------------------|---|----|--------------|-------------|
| Community Service | Grant Creek Drainage Improvements | | | CS-17 | |
| 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 | Leveraged 100% with Storm Drainage Fund. Grant funds may be sought. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | The recent drainage analysis has not be formally adopted. | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
1 | No | | 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 | Yes, flood control. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
1 | Yes, Grant Creek Drainage Plan | | 4 | 4 |
| Total Score | | | | | 34 |

| | |
|------------------|-------|
| FY2009 Project # | CS-17 |
| FY2008 Project # | CS-12 |

WGM Group, Inc.

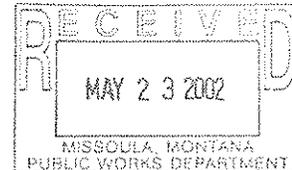
**ENGINEERING
SURVEYING
PLANNING**

3021 Palmer • P.O. Box 16027 • Missoula, Montana 59808-6027

(406) 728-4611
FAX: (406) 728-2476
e-mail: wgm@wgmgroup.com

May 21, 2002

Steve King, P.E., City Engineer
City of Missoula
435 Ryman Street
Missoula, MT 59802



RE: Grant Creek Between I-90 and Prospect Drive

Dear Steve:

The purpose of this letter is to inform the City of Missoula and the adjacent landowners of a serious problem that has been developing in the Grant Creek area over the last 10 years.

The reach of Grant Creek above I-90 to Prospect Drive is not a natural stream channel. The water irrigation users and agricultural landowners have moved and altered this channel for about 100 years. In the last 10 years, the channel has been very stable and protected from historical activities. We have also seen the various water rights, water users, and ditch rights fall into misuse or abandonment. The historical use of water by Grant Creek Ranch, Wheelers, Goodans, Ostregans, Kennys, Doughertys, Flynn's and others have either been greatly reduced or abandoned. This section of Grant Creek use to go dry by early June due to heavy irrigation use, but now runs year-round and with larger than typical flows. This is also a reach of Grant Creek that use to transition between erosion and deposition on an annual basis, but no longer does.

Three major items have taken place that you should be aware of:

1. The westside of Grant Creek was protected from flooding by a levee constructed in 1991. The levee area and waterway were dedicated to the City of Missoula as a waterway and addition to Grant Creek Road right-of-way. It is the City of Missoula's responsibility to maintain the levee and the waterway.
2. The lands lying west of the levee have been and continue to be developed with high value commercial and residential uses that rely on the levee and the City's maintenance for flood protection.
3. The Reserve Street improvements at I-90 replaced the open stream channel in this area with an 800 foot long, 14 foot x 7 foot, box culvert. The FWPS required that riprap be placed in the channel of the box culvert to provide resting areas for fish.

FY2009 Project #

FY2008 Project #

Steve King, P.E.
City of Missoula
May 21, 2002
Page 2

In the last 10 years, I have driven along this channel several times a day noticing the series of changes and the neglect of this floodway. The channel has become blocked with fallen trees at several locations, debris has accumulated in the channel, the side areas have become filled with deadfall that will be moved during high water, brush and excessive growth of under storage have not been managed. The presence of dead and unhealthy trees along the channel and Grant Creek Road not only place the waterway at risk, but also reduce the safety along the roadway.

My first concern is with the debris collecting on the bottom of the box culvert or being moved into the box culvert during high water. I doubt if anyone regularly inspects the interior of the culvert. Unlike most culverts, the irregular bottom is ideal for trapping debris. If a blockage took place during any significant event, no one could clear it by entering either end for fear of drowning. Flood flows would then crest and flow under I-90 and down Reserve Street. Grant Creek is rated at 245 CFS for a 10 year, 380 CFS for a 50 year, 465 CFS for a 100 year and 730 CFS for a 500 year storm event. These are significant flows and they will move accumulated debris downstream to the box culvert.

My second concern is with the upstream channel blockages by fallen trees and debris accumulation in the flood way. Trees that have fallen across and into the channel creating bars that direct flows against the side of the channel and possibly the levee or Grant Creek Road. During a major event, the accumulated debris will collect on fallen trees creating dams that will raise the 100-year flood profile, placing adjacent property and improvements at risk. If water ever exited the west side of Grant Creek, it would not have a chance to get back into the channel before it discharged under I-90 and down Reserve Street.

My third concern is for the safety of Grant Creek Road between Stonebridge and Prospect. Since the removal of agricultural uses and livestock 10 years ago, the westside of Grant Creek Road has become an area of fallen down fences, overgrown underbrush, thickets of cottonwoods and a collection place for deadfall. During a recent event where numerous branches were blown down, I saw the City of Missoula Street Department clearing the road and tossing the debris into the westside of the right-of-way or into the floodway. The growth of roadside brush and vegetation has caused sight distances to be greatly reduced, especially just south of Prospect. The clear distance between the vehicle travel way and the adjacent fence and brush offers no safe area for pedestrians, bikes or a stopped vehicle.

Floodway maintenance plans for almost any levee project call for the removal of accumulated driftwood and debris from the stream, floodway and levees on a regular basis. They call for annual inspections and documentation on the status of levees, weeds, vegetation, riprap, burrowing animals, debris, etc. These inspections are then followed up with documented corrective actions. The control of trees, brush and weeds is also important to provide desirable vegetation growth of native plants and healthy trees.

| | |
|------------------|-------|
| FY2009 Project # | CS-17 |
| FY2008 Project # | CS-12 |

Steve King, P.E.
City of Missoula
May 21, 2002
Page 3

The levee and floodway delineation for this reach of Grant Creek were designed by Morrison-Maierle, Inc. in 1991. I believe they would be concerned about the status and condition of the floodway, if they inspected it today. I have attached a few photos to illustrate my points.

I would advise that serious consideration be given to clearing the floodway of accumulated debris, thinning brush, and thickets in the floodway and along Grant Creek Road to provide a safe and healthy riparian area and roadway. I also advise that the box culvert be inspected and a debris trap be constructed upstream of the box culvert.

Lastly, a regular and documented inspection and maintenance plan should be put in to place.

Steve, I have also watched the channel of Grant Creek that was constructed and dedicated through Grant Creek Center slowly fill with bed load, debris and trees over the last 22 years. This reach of the channel that goes dry every year also has been neglected in regards to inspections and/or maintenance and its ability to carry flood flows has greatly diminished.

Grant Creek is easily as great of a risk as Pattee Creek to periodic high flows and property damages. If these City owned floodways and improvements are not kept in the condition to which they were designed and constructed, then surely problems will follow. As the normal flows have been diverted for irrigation use for 100-years return to in stream flows, the need to be attentive to Grant Creek and its changing character becomes very necessary. Because Grant Creek loses volume to the Missoula Valley's gravels, it does not carry debris downstream to the Clark Fork River. All the debris eventually collects in the streambed and must be removed. Historically, the agricultural users did this as part of their irrigation maintenance, but since they have stopped, no one has provided this form of maintenance for Grant Creek.

I would hope this letter would assist your department in evaluating a course of action.

Sincerely,
WGM Group, Inc.



Thomas P. McCarthy, E.S.

cc: John Crowley, Washington Corporation
Kenneth Salo, Morrison-Maierle
Rocky Mountain Elk Foundation
Montana Department of Transportation

W:\Projects\810122\spst\King.doc

| | |
|------------------|-------|
| FY2009 Project # | CS-17 |
| FY2008 Project # | CS-12 |

#1

**North end of
800-foot long
(14'x7') box culvert
under I-90 and
Reserve Street
intersection**

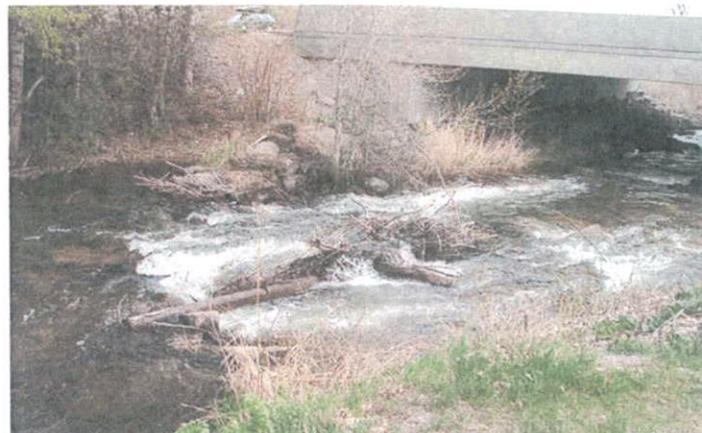


#2

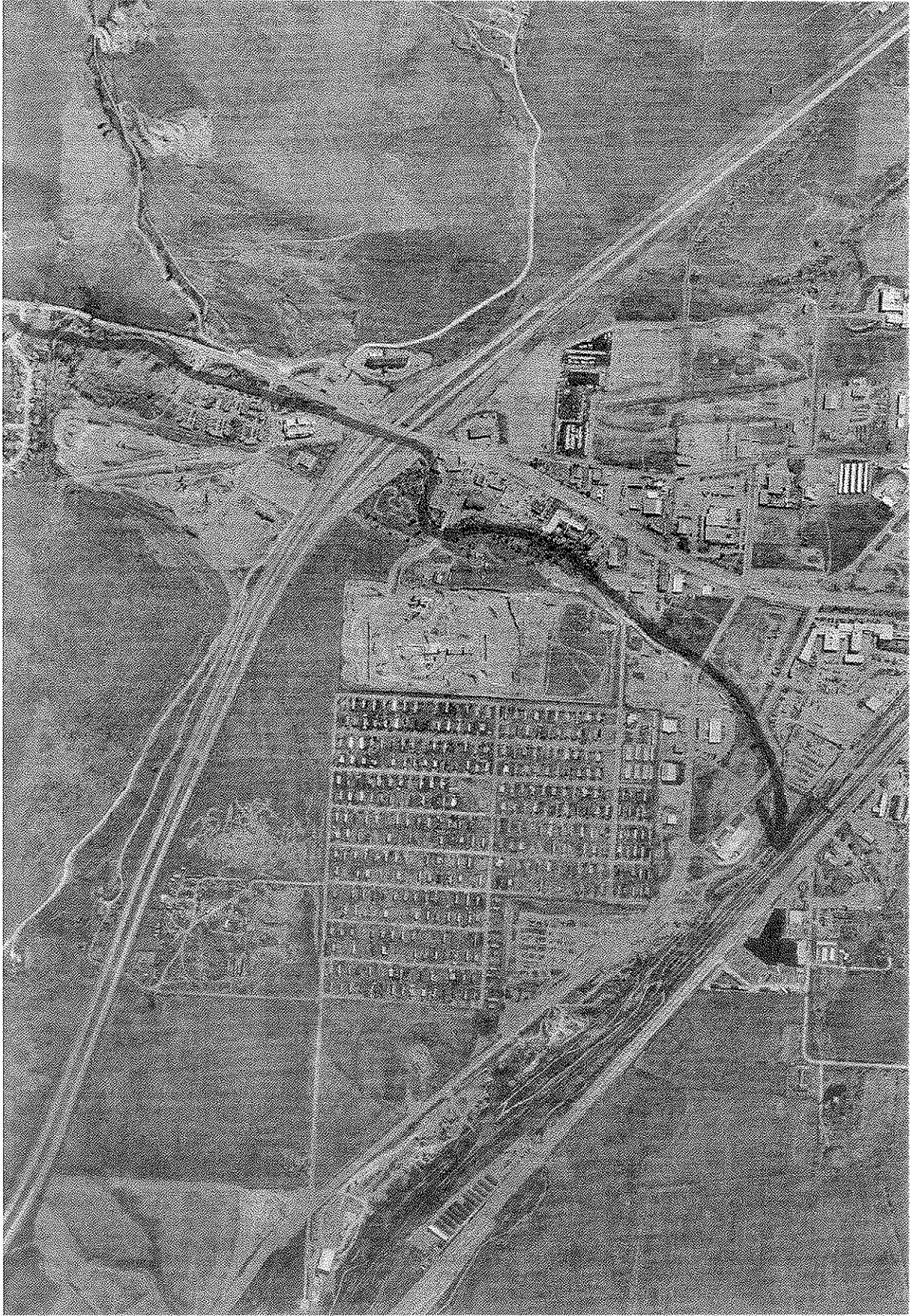
**Stream gauging
station between I-90
and Expo Parkway**

#3

**Logs and debris
upstream of Expo
Parkway**



| | |
|------------------|-------|
| FY2009 Project # | CS-17 |
| FY2008 Project # | CS-12 |



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

| | | | | |
|-------------------|--------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | City Shop Oil Dispenser System | | CS-22 | CS-18 |

Description and justification of project and funding sources:
 Funding this project will purchase and install a lubrication system at the City Shop. The lubrication system would replace the current manual system of transferring oil from barrels into oil cans and into equipment. Each mechanic bay would share a drop down oil dispenser system. Although some oils are transferred by air pumps, a large percentage is moved manually by the mechanics. This can be a very time consuming process large equipment such as loaders, dump trucks and graders that have huge oil capacities; including engine, transmission, and hydraulic tanks. A mechanic can easily spend 30 minutes several times a day transferring oil into the holding tanks of large capacity equipment. Purchasing in this system would reduce the time spent transferring lubrication products. Additionally, this project would promote clean oil and lubricants. Oil dispensed from pressurized tanks tends to stay cleaner and is less prone to be contaminated.

| | | | |
|---|-----|----|----|
| 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 | | | 18,000 | | | | | |
| | | - | 18,000 | - | - | - | - | |

| 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 | 1000.321.431350.94C | | 18,000 | | | | | |
| G. Other | | - | 18,000 | - | - | - | - | |

| 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 | | | | | | | | |
| Description of additional operating budget impact: | | | | | | | | |

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Jack Stucky | Public Works | 3/4/2008 | 11/13/2008 16:52 | JS | 40 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 08 Project # | |
|--|--------------------------------|--|----|--------------|-------------|
| Community Service | City Shop Oil Dispenser System | | | CS-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 | | |
| 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 | Please see the support page. | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | This project will reduce the amount of oil stored in barrels and cans around the shop area. Pressurized oil containers will reduce the amount of oil that is contaminated or spilled and cleaned up. Often oil soaked floor dry materials end up in the land fill. This is not a large concern, but, is a reduction in potential water and soil pollution. | | 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 | Reducing the time spent on each PM operation, results in increased time the equipment is available for service. This project will promote efficiency and help reduce equipment down time. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Organizational Management. This portion of the strategic plan promotes being "efficient, effective and responsive". | | 4 | 8 |
| Total Score | | | | | 40 |

OIL DISPENSING SYSTEM

DATA

| |
|-----------------|
| FY09 CIP# CS-18 |
|-----------------|

| | |
|---|-------------------|
| Project Cost | \$18,000.00 |
| *Total mechanic minutes per day spent transferring oil | 9 |
| Total minutes per seven mechanics | 63 |
| Total hours per day spent transferring oil | 1.05 |
| Total hours for all mechanics per year spent transferring oil | 273.00 |
| Labor Rate Per Hour | \$18.45 |
| Total Cost To Transport Lubricants | \$5,036.85 |
|
 | |
| **Estimated % Savings With Bulk Purchase | 1.10% |
| Fy06 total lube cost | \$14,494.00 |
| Total Estimated Bulk Purchase Saving | \$159.43 |
|
 | |
| Total Annual Oil Dispensing System Projected Savings | \$5,196.28 |
| Total Payback Period In Years | 3.46 |

\* Very conservative number. does not include bulk oil barrel mgt. time. or time spent pumping oil up to tanks.
 \*\* A Bulk Purchase Discount Estimate Based On Packaging Savings

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Facility Maintenance Energy Conservation Package | CS-26 | CS-10 | CS-19 |

Description and justification of project and funding sources:
 The Central Maintenance Facility at 1305 A and B Scott Street currently pays an average of \$6,288 per month to Northwestern Energy for heat and electricity. Several Winter months

| | | | |
|--|------------|-----------|-----------|
| 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 | | 22,000 | | 250,000 | | | |
| | | | 22,000 | - | 250,000 | - | - | |

| | | | | | | | | |
|--------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|
| 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 | | | | 250,000 | | | |
| | B. Construction Cost | | | | | | | |
| | C. Contingencies (10% of B) | | | | | | | |
| | D. Design & Engineering (15% of B) | | | | | | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | 22,000 | | | | | | |
| G. Other | | | | | | | | |
| | | | 22,000 | - | 250,000 | - | - | |

| | | | | | | | | |
|-------------------------------|--|------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|
| 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 | | (6,109) | (6,109) | (6,109) | (6,109) | (6,109) | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | (6,109) | (6,109) | (6,109) | (6,109) | (6,109) | |

Description of additional operating budget impact: A potential savings of \$6,109 in purchased services annually for about 5 years.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--|---|----|----------|--------------|
| Community Service | Facility Maintenance Energy Conservation Package | | | | CS-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 | | |
| 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 promotes efficiency in terms of cost savings and energy consumption. This should reduce the cost of all the operations that use the Central Maintenance building for both direct public service and support services. Please see support page, payback periods are reasonable. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | Speedy implementation will promote energy and monetary savings. There is a significant deterioration of the sky light mounts where they adhere to the roof. Speedy implementation will repair this situation before they rust all the way through. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | Yes, an energy conservation package will conserve and reduce the cost to heat and light the Central Maintenance facility. Energy savings, cost reductions and the associated reduction in pollutants is the fundament behind this project. | | 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 | This project will enhance essential City services by improving the efficiency of primary support services. Improved lighting and consistent working climates should promote a more efficient support system for essential services. | | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Yes, organizational management including provision of services to the public within City resources. | | 4 | 8 |
| Total Score | | | | | 44 |

Central Maintenance Facility Light Replacement Project Payback Analysis in Years.

-----Original Message-----

From: Dave Ryan [mailto:daver@ncat.org]
Sent: Tuesday, February 26, 2008 2:59 PM
To: Jack Stucky
Subject: RE: Lighting Incentive for the Missoula City Shop

Granger list price per fixture is \$215.00
Graybar price per fixture (from another project quote is \$140.82

122 fixtures should be somewhere between \$17,180 and \$26,230.
Install we usually figure 3 fixtures per hour. These ceilings are high
as
you know, let's say 1 per hour at \$50.00 per hour. I get \$6,100.00 for
installation. My high end number is \$32,330.00. It is Missoula
however....

Rebate is \$9,941.00 Simple payback before rebate using my cost numbers
is
\*4.52 years, after rebate 3.13 years.

David Ryan PE
Energy Engineer
National Center for Appropriate Technology
3040 Continental Drive
Butte, MT. 59701
406 494 8644 office
406 490 6233 cellular

\*These are savings estimates provided by Northwestern Energy and Industrial Lighting Service.

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Two-way Front and Main Street Traffic Flow Project | | CS-31 | CS-20 |

Description and justification of project and funding sources:

This project is the 2nd of 10 recommendations from the Missoula Downtown Streets Project Plan for improving and revitalizing streets in the downtown area. This 2nd phase consists of converting Front and Main Streets to two-way streets. This change would require modifications at the Orange/Front/Main intersection and the Madison/Front intersection to accommodate two-way traffic flow. The change could allow potential diagonal parking on Front Street to enhance adjacent retail and commercial uses on Front. The Downtown Streets Project is intended to: provide a high quality pedestrian environment; improve traffic flow, access and circulation to downtown; provide additional on-street parking; create an inviting streetscape and festival atmosphere; and establish Downtown as a high quality place inviting additional investment in redevelopment. This project would help to "brand" the area by offering a unique look exclusive to the Downtown. The 10 recommendations consist of: 1) North Higgins Streetscape; 2) Two-way Front & Main Street Traffic Flow; 3) New Street & Pedestrian Lights; 4) Diagonal Parking on Front Street; 5) Streetscape Hip Strip; 6) "Blues Alley" Entertainment District; 7) Streetscape Pine Street; 8) Upgrade Traffic Signals; 9) Create Carouse! "Gateway" on Front Street; and 10) Additional Streetscaping & Bulb-outs through redevelopment and individual projects.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|-------------|----------------|-----------------|-------|-------|-------|-------|---------|-----------------------|
| | Downtown SIC | | | | | | | 100,000 |
| Impact Fees | | | | | | | 200,000 | |
| URD IV | | | | | | | 200,000 | |
| | | | - | - | - | - | 500,000 | - |

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 | | | | | | | 400,000 | |
| C. Contingencies (10% of B) | | | | | | | 40,000 | |
| D. Design & Engineering (15% of B) | | | | | | | 60,000 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | | - | - | - | - | 500,000 | - |

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 |
| Kevin Stovarp | Public Works | | 11/14/2008 11:12 | CJK | |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--|---|----|----------|--------------|
| Community Service | Two-way Front and Main Street Traffic Flow Project | | | | CS-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 | | |
| 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) | Yes, because the three funding sources are other than the General Fund. | | 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) | It is anticipated that the proposed improvements will improve traffic circulation and encourage more pedestrian activity. | | 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) | This project would be a substantial improvement to the transportation system in the Downtown. | | 4 | - |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) | This project enhances community livability, which has been a goal in past strategic plans of the City. | | 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 # |
| Community Service | Hillview Way Storm Drain Upsizing | | | CS-21 |

Description and justification of project and funding sources:

This project includes upsizing the size of storm drainage pipe from Hillview Way through the planned Southern Hills Subdivision to the Wapikia Park. The upsizing will allow other potential developments along Hillview Way to use the storm drainage pipe through the Southern Hills Subdivision and ultimately the South Hills Storm Water Drainage System.

The project is to install storm drain pipe before subdivision roads are paved.

| | | | |
|--|------------|-----------|-----------|
| 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 | | 8,750 | | | | | | |
| Gas Tax | | 8,750 | | | | | | |
| | | 17,500 | | | | | | |

| 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 | | 10,000 | - | - | - | - | - | |
| C. Contingencies (10% of B) | | 1,000 | - | - | - | - | - | |
| D. Design & Engineering (15% of B) | | 1,500 | - | - | - | - | - | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | 5,000 | | | | | | |
| | | 17,500 | | | | | | |

| 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 |
| Kevin Slovarp | Public Works | 3/19/2008 | 11/14/2008 11:13 | CJK | 47 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------------------|---|----|----------|--------------|
| Community Service | Hillview Way Storm Drain Upsizing | | | | CS-21 |
| 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 | New subdivision roads would need to be torn up to install storm drains if the project is not constructed prior to development | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
3 | Projects are planned for 2006. | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | The project will eliminate the need for replacing asphalt, curbs and sidewalks. | | 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)
2 | Hillview drainage is a City service to improve safety for road operations. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | We should have a plan that says install utilities before the roads are paved. | | 4 | 8 |
| Total Score | | | | | 47 |

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

| | | | | |
|--------------------------|---------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | North Higgins Streetscape | CS-16 | CS-27 | CS-22 |

Description and justification of project and funding sources:

This project is the 1st of 10 recommendations from the Missoula Downtown Streets Project Plan for improving and revitalizing streets in the downtown area. This 1st phase consists of street enhancements on Higgins from Broadway to Alder including pedestrian amenities such as pedestrian scale lighting, street furniture, etc., change in parking orientation and improved traffic circulation. The Downtown Streets Project is intended to: provide a high quality pedestrian environment; improve traffic flow, access and circulation to downtown; provide additional on-street parking; create an inviting streetscape and festival atmosphere; and establish Downtown as a high quality place inviting additional investment in redevelopment. This project would help to "brand" the area by offering a unique look exclusive to the Downtown. The 10 recommendations consist of: 1) North Higgins Streetscape; 2) Two-way Front & Main Street Traffic Flow; 3) New Street & Pedestrian Lights; 4) Diagonal Parking on Front Street; 5) Streetscape Hip Strip; 6) "Blues Alley" Entertainment District; 7) Streetscape Pine Street; 8) Upgrade Traffic Signals; 9) Create Carousel Gateway on Front Street; and 10) Additional Streetscaping & Bulb-outs through redevelopment and individual projects.

- Phase 1 - FY2010, North Higgins (Spruce to Alder) City Street forces to pave and chip and seal entire street
- Phase 2 - FY 2011, North Higgins (Pine to Spruce) City Street forces to pave and chip and seal entire street
- Phase 3 - FY2012, North Higgins (Broadway to Pine) City Street forces to pave and chip and seal entire street

| | | | |
|--|------------|-----------|-----------|
| 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 |
|--------------------------------------|--------------------|-----------------|-------|---------|---------|---------|--------|-----------------------|
| | Parking Commission | | | | 50,000 | 50,000 | 50,000 | |
| CTEP | | | | 100,000 | 100,000 | 100,000 | | |
| Funding source to be determined | | | | 80,000 | 80,000 | 80,000 | | |
| Lighting SID (lighting installation) | | | | 115,000 | 115,000 | 115,000 | | |
| | | | | 345,000 | 345,000 | 345,000 | | |

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 | | | | 276,000 | 276,000 | 276,000 | | |
| C. Contingencies (10% of B) | | | | 27,600 | 27,600 | 27,600 | | |
| D. Design & Engineering (15% of B) | | | | 41,400 | 41,400 | 41,400 | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | | 345,000 | 345,000 | 345,000 | | |

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 |
| Kevin Slovarp | Public Works | 3/4/2008 | 11/14/2008 11:19 | CJK | 37 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|---------------------------|-----------------|---|----------|--------------|
| Community Service | North Higgins Streetscape | | | | CS-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 | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3)
3 | Yes, because the three funding sources are other than the General Fund. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | It is anticipated that the proposed improvements will improve traffic circulation and encourage more pedestrian activity. | 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 | This project would be a substantial improvement to the transportation system in the Downtown | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | This project enhances community livability, which has been a goal in past strategic plans of the City | 4 | 8 |
| Total Score | | | | | 37 |

BID TABULATIONS - 2/14/06

Project: North Higgins Avenue Streetscape
 Prepared By: B.C. BAS WGM Group, Inc.

FY05 CIPR C5-22

| Item Number | Quantity | Description | Engineer's Estimate | | JTL Group | | % Difference |
|--|----------|------------------------------------|---------------------|---------------|------------------------|------------------------|--------------|
| | | | Unit | Unit Price | Unit Price | Total | |
| Base Bid | | | | | | | |
| 1 | 450 | Street Excavation | CY | \$ 45.00 | \$ 20,250.00 | \$ 20,250.00 | 0% |
| 2 | 1 | City Permit Fees | L&SUM | \$ 1,640.00 | \$ 1,640.00 | \$ 1,640.00 | 0% |
| 3 | 2,500 | Asphalt Patch | SF | \$ 7.50 | \$ 18,750.00 | \$ 18,750.00 | 0% |
| 4 | 215 | Curb, Cast & Slutter | LF | \$ 14.00 | \$ 3,010.00 | \$ 3,010.00 | 0% |
| 5 | 8,125 | 4" Sidewalk | SF | \$ 4.50 | \$ 36,562.50 | \$ 36,562.50 | 0% |
| 6 | 500 | 8" Sidewalk | SF | \$ 9.50 | \$ 4,750.00 | \$ 4,750.00 | 0% |
| 7 | 1 | Sidewalk Void Fill | LS | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | 0% |
| 8 | 1 | Sign Replacement | EA | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | 0% |
| 9 | 16 | Traffic Control | EA | \$ 350.00 | \$ 5,600.00 | \$ 5,600.00 | 0% |
| 10 | 1 | Additional Mobilization | L&SUM | \$ 6,400.00 | \$ 6,400.00 | \$ 6,400.00 | 0% |
| Base Bid | | | | | \$ 187,642.77 | \$ 187,642.77 | 0% |
| Streetscaping - Additive Alternative No. 1 | | | | | | | |
| 1 | 1,745 | Street Excavation | CY | \$ 45.00 | \$ 78,225.00 | \$ 78,225.00 | 0% |
| 2 | 1 | City Permit Fees | L&SUM | \$ 2,800.00 | \$ 2,800.00 | \$ 2,800.00 | 0% |
| 3 | 5,454 | 2" Asphalt Patch, 3" | SF | \$ 4.50 | \$ 24,543.00 | \$ 24,543.00 | 0% |
| 4 | 26 | Drainage Man | EA | \$ 1,000.00 | \$ 26,000.00 | \$ 26,000.00 | 0% |
| 5 | 10 | Adjust Inlet to Grade | EA | \$ 750.00 | \$ 7,500.00 | \$ 7,500.00 | 0% |
| 6 | 2,250 | Cast. Curb & Slutter | LF | \$ 14.00 | \$ 31,500.00 | \$ 31,500.00 | 0% |
| 7 | 18,000 | 4" Conc. Sidewalk | SF | \$ 4.50 | \$ 81,000.00 | \$ 81,000.00 | 0% |
| 8 | 540 | 8" Conc. Sidewalk | SF | \$ 9.50 | \$ 5,130.00 | \$ 5,130.00 | 0% |
| 9 | 4,400 | Concrete Slab | SF | \$ 1.00 | \$ 4,400.00 | \$ 4,400.00 | 0% |
| 10 | 1,500 | Pavers | SF | \$ 12.00 | \$ 18,000.00 | \$ 18,000.00 | 0% |
| 11 | 1 | Traffic Signage | LS | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | 0% |
| 12 | 1 | Traffic Signage | LS | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 | 0% |
| 13 | 1 | Payment & Performance Bonds | EA | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | 0% |
| 14 | 100 | Traffic Control | EA | \$ 250.00 | \$ 25,000.00 | \$ 25,000.00 | 0% |
| 15 | 1 | Misc. Work | L&SUM | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | 0% |
| 16 | 78 | Cast Iron Truncated Dome Panel | EA | \$ 100.00 | \$ 7,800.00 | \$ 7,800.00 | 0% |
| 17 | 70 | Rebar | EA | \$ 750.00 | \$ 52,500.00 | \$ 52,500.00 | 0% |
| 18 | 2,250 | 1.5" Electrical Conduit (Plastic) | LF | \$ 10.00 | \$ 22,500.00 | \$ 22,500.00 | 0% |
| 19 | 13 | Flt Box | EA | \$ 1,075.00 | \$ 13,975.00 | \$ 13,975.00 | 0% |
| 20 | 1 | Additional Mobilization | L&SUM | \$ 2,100.00 | \$ 2,100.00 | \$ 2,100.00 | 0% |
| Subtotal | | | | | \$ 457,430.93 | \$ 457,430.93 | 0% |
| Alt. No. 1 | | | | | \$ 745,256.31 | \$ 745,256.31 | 63% |
| Total - Base Bid + Alt. 1 | | | | | \$ 644,887.26 | \$ 644,887.26 | 63% |
| Street Lighting (Additive Alternative No. 2) | | | | | | | |
| 1 | 67 | Luminaire Assembly (Metal Housed) | EA | \$ 400.00 | \$ 26,800.00 | \$ 26,800.00 | 0% |
| 2 | 21 | Decorative Light Pole - Double End | EA | \$ 3,000.00 | \$ 63,000.00 | \$ 63,000.00 | 0% |
| 3 | 31 | Foundations | EA | \$ 1,000.00 | \$ 31,000.00 | \$ 31,000.00 | 0% |
| 4 | 16,778 | Conduits | LF | \$ 0.50 | \$ 8,389.00 | \$ 8,389.00 | 0% |
| 5 | 1 | Photocell Control & Service | EA | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | 0% |
| Subtotal | | | | | \$ 133,200.00 | \$ 133,200.00 | 0% |
| Alt. No. 2 | | | | | \$ 250,944.00 | \$ 250,944.00 | 54% |
| Total - Base Bid + Alt. 1 + Alt. 2 | | | | | \$ 895,831.26 | \$ 895,831.26 | 64% |
| Street Furnishings (Additive Alternative No. 3) | | | | | | | |
| 1 | 47 | Tree Grate | EA | \$ 300.00 | \$ 14,100.00 | \$ 14,100.00 | 0% |
| 2 | 22 | Cast Iron Park Bases | EA | \$ 1,200.00 | \$ 26,400.00 | \$ 26,400.00 | 0% |
| 3 | 13 | Trash Receptacles | EA | \$ 600.00 | \$ 7,800.00 | \$ 7,800.00 | 0% |
| 4 | 47 | Tree Guards | EA | \$ 300.00 | \$ 14,100.00 | \$ 14,100.00 | 0% |
| 5 | 15 | Custom Bases, Cover | EA | \$ 400.00 | \$ 6,000.00 | \$ 6,000.00 | 0% |
| 6 | 3 | Flt Boxes, Light Tree | EA | \$ 2,000.00 | \$ 6,000.00 | \$ 6,000.00 | 0% |
| 7 | 41 | Large Planter Box | EA | \$ 800.00 | \$ 32,800.00 | \$ 32,800.00 | 0% |
| Subtotal | | | | | \$ 106,600.00 | \$ 106,600.00 | 0% |
| Alt. No. 3 | | | | | \$ 122,163.00 | \$ 122,163.00 | 6% |
| Total - Base Bid + Alt. 1 + Alt. 2 + Alt. 3 | | | | | \$ 1,018,024.52 | \$ 1,018,024.52 | 61% |

| REVISED PROJECT ESTIMATE | | | | |
|-------------------------------------|------------------------|-----------|-------------|----------------------|
| Description | UNIT | REV QUANT | REV UNIT \$ | TOTAL |
| Streetscaping | | | | |
| remove asphalt | SF | 3,500 | \$ 2.00 | \$ 7,000.00 |
| fees | 10% | | | \$ |
| remove curb | LF | 1,600 | \$ 4.00 | \$ 6,400.00 |
| Drainage Inlet | EA | 26 | \$ 1,000.00 | \$ 26,000.00 |
| Adjust Inlet to Grade | EA | 10 | \$ 600.00 | \$ 6,000.00 |
| Cast. Curb & Slutter | LF | 2,300 | \$ 25.00 | \$ 57,500.00 |
| 4" Conc. Sidewalk (Admixed Colored) | SF | 18,500 | \$ 10.00 | \$ 185,000.00 |
| 8" Conc. Sidewalk | NA | 0 | | \$ |
| Concrete Slab | NA | | | \$ |
| Pavers | NA | | | \$ |
| Traffic Signage | LS | 20,000 | \$ 1.00 | \$ 20,000.00 |
| Traffic Signage | LS | 3,000 | \$ 1.00 | \$ 3,000.00 |
| Payment & Performance Bonds | | | | \$ |
| Traffic Control | EA | 25,000 | \$ 1.00 | \$ 25,000.00 |
| Misc. Work | L&SUM | 40,000 | \$ 1.00 | \$ 40,000.00 |
| Cast Iron Truncated Dome Panel | EA | 78 | \$ 100.00 | \$ 7,800.00 |
| Rebar | EA | 70 | \$ 500.00 | \$ 35,000.00 |
| 1.5" Electrical Conduit (Plastic) | see in street lighting | | | \$ |
| Flt Box | see in street lighting | | | \$ |
| Additional Mobilization | NA | | | \$ |
| | | | | \$ 419,200.00 |
| Street Lighting | | | | |
| Luminaire Assembly (Metal Housed) | EA | 67 | \$ 1,100.00 | \$ 73,700.00 |
| Decorative Light Pole - Double End | EA | 21 | \$ 4,100.00 | \$ 86,100.00 |
| Foundations | EA | 31 | \$ 750.00 | \$ 23,250.00 |
| Conduits | LF | 16,778 | \$ 0.50 | \$ 8,389.00 |
| Photocell Control & Service | EA | 1 | \$ 3,500.00 | \$ 3,500.00 |
| 1.5" Electrical Conduit (Plastic) | LF | 2,250 | \$ 10.00 | \$ 22,500.00 |
| Flt Box | EA | 13 | \$ 1,075.00 | \$ 13,975.00 |
| Drainage for conduit | LF | 2,280 | \$ 2.00 | \$ 4,560.00 |
| | | | | \$ 334,844.00 |
| Paving and Chip and Seal | | | | |
| Mid and Overlay Entire Street | CY | 8,000 | \$ 20.00 | \$ 160,000.00 |
| Chip and Seal Street | CY | 8,000 | \$ 8.00 | \$ 64,000.00 |
| | | | | \$ 224,000.00 |

BID TABULATIONS - 9/2/05

Project: North Higgins Avenue Streetscape
 Prepared By: BAC, WGM Group, Inc.

FY09 CIP# CS-22



| Item Number | Quantity | Description | Engineers Estimate | | | United Rentals Highway Technologies, INC. | | % Difference |
|--|----------|--|--------------------|--------------|----------------------|---|------------------------|--------------|
| | | | Unit | Unit Price | Total | Unit Price | Total | |
| Base Bid | | | | | | | | |
| 1 | 581.9 | Street Excavation | CY | \$ 40.00 | \$ 23,276.00 | \$ 110.00 | \$ 64,009.00 | 175% |
| 2 | 1 | City Permit Fees | LSUM | \$ 2,801.20 | \$ 2,801.20 | \$ 2,801.20 | \$ 2,801.20 | 0% |
| 3 | 5,464.2 | 2' Asphalt Patch - 3" | SF | \$ 3.50 | \$ 19,124.84 | \$ 10.50 | \$ 57,374.52 | 200% |
| 4 | 26 | Drainage Inlet | EA | \$ 800.00 | \$ 20,800.00 | \$ 2,650.00 | \$ 68,900.00 | 231% |
| 5 | 10 | Adjust Inlet to Grade | EA | \$ 500.00 | \$ 5,000.00 | \$ 950.00 | \$ 9,500.00 | 90% |
| 6 | 2,732 | Conc. Curb & Gutter | LF | \$ 12.50 | \$ 34,151.50 | \$ 20.00 | \$ 54,642.40 | 60% |
| 7 | 18,639 | 4" Conc. Sidewalk (Stained) | SF | \$ 5.50 | \$ 102,516.54 | \$ 11.00 | \$ 205,033.07 | 100% |
| 8 | 540 | 8" Colored Conc. (Stained) | SF | \$ 6.50 | \$ 3,510.00 | \$ 14.00 | \$ 7,560.00 | 115% |
| 9 | 1,316 | Pavers | SF | \$ 10.00 | \$ 13,160.00 | \$ 22.00 | \$ 28,952.00 | 120% |
| 10 | 1 | Traffic Stripping | LS | \$ 15,500.00 | \$ 15,500.00 | \$ 165,000.00 | \$ 165,000.00 | 965% |
| 11 | 1 | Traffic Signing | LS | \$ 1,500.00 | \$ 1,500.00 | \$ 3,000.00 | \$ 3,000.00 | 100% |
| 12 | 1 | Payment & Performance Bonds | EA | \$ 2,500.00 | \$ 2,500.00 | \$ 13,000.00 | \$ 13,000.00 | 420% |
| 13 | 1 | Traffic Control | LS | \$ 5,000.00 | \$ 5,000.00 | \$ 26,500.00 | \$ 26,500.00 | 430% |
| 14 | 1 | Misc. Work | LS | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | 0% |
| 15 | 78 | Cast Iron Truncated Dome Panel | EA | \$ 50.00 | \$ 3,900.00 | \$ 500.00 | \$ 39,000.00 | 900% |
| 16 | 70 | Bollards | EA | \$ 400.00 | \$ 28,000.00 | \$ 750.00 | \$ 52,500.00 | 88% |
| 17 | 2,280 | 1 1/2" Electrical Conduit (Plastic) | LF | \$ 6.00 | \$ 13,680.00 | \$ 13.00 | \$ 29,640.00 | 117% |
| 19 | 31 | Pull Box | EA | \$ 325.00 | \$ 10,075.00 | \$ 325.00 | \$ 10,075.00 | 0% |
| 20 | 8 | 2" Honey Locust Tree | EA | \$ 300.00 | \$ 2,400.00 | \$ 400.00 | \$ 3,200.00 | 33% |
| 21 | 1 | Mobilization | LSUM | \$ 15,594.75 | \$ 15,594.75 | \$ 41,000.00 | \$ 41,000.00 | 163% |
| Subtotal | | | | | \$ 327,489.83 | | \$ 886,687.19 | 171% |
| Sidewalk Assessments | | | | | | | | |
| 1 | 184.7 | Street Excavation | CY | \$ 40.00 | \$ 7,388.00 | \$ 45.00 | \$ 8,311.50 | 13% |
| 2 | 1.0 | City Permit Fees | LSUM | \$ 1,640.30 | \$ 1,640.30 | \$ 1,640.30 | \$ 1,640.30 | 0% |
| 3 | 430.0 | 3" Asphalt Patch | SF | \$ 3.50 | \$ 1,505.00 | \$ 11.00 | \$ 4,730.00 | 214% |
| 4 | 215 | Conc. Curb & Gutter | LF | \$ 12.50 | \$ 2,687.50 | \$ 20.00 | \$ 4,300.00 | 60% |
| 5 | 8,753 | 4" Sidewalk | SF | \$ 4.50 | \$ 39,388.50 | \$ 4.00 | \$ 35,012.00 | -11% |
| 6 | 360 | 6" Sidewalk | SF | \$ 5.00 | \$ 1,800.00 | \$ 6.00 | \$ 2,160.00 | 20% |
| 7 | 1 | Sidewalk Void Fill | LS | \$ 50,000.00 | \$ 50,000.00 | \$ 54,000.00 | \$ 54,000.00 | 8% |
| 8 | 1 | Sewer Replacement | EA | \$ 5,000.00 | \$ 5,000.00 | \$ 5,500.00 | \$ 5,500.00 | 10% |
| 9 | 1 | Additional Mobilization | LSUM | \$ 5,470.47 | \$ 5,470.47 | \$ 500.00 | \$ 500.00 | -91% |
| Subtotal | | | | | \$ 114,879.77 | | \$ 116,153.80 | 1% |
| Base Bid Total | | | | | \$ 442,369.59 | | \$ 1,002,840.99 | 127% |
| Street Lighting (Additive Alternative No. 1) | | | | | | | | |
| 1 | 62 | Luminare Assembly (Metal Halide) | EA | \$ 400.00 | \$ 24,800.00 | \$ 875.00 | \$ 54,250.00 | 119% |
| 2 | 31 | Decorative Light Pole - Double Fixture | EA | \$ 3,000.00 | \$ 93,000.00 | \$ 9,100.00 | \$ 282,100.00 | 203% |
| 3 | 31 | Foundations | EA | \$ 1,000.00 | \$ 31,000.00 | \$ 1,200.00 | \$ 37,200.00 | 20% |
| 4 | 16,770 | Conductor | LF | \$ 0.65 | \$ 10,900.50 | \$ 0.45 | \$ 7,546.50 | -31% |
| 5 | 1 | Photocell Control & Service | EA | \$ 3,500.00 | \$ 3,500.00 | \$ 2,400.00 | \$ 2,400.00 | -31% |
| Add Alt. No. 1 Subtotal | | | | | \$ 163,200.50 | | \$ 383,496.50 | 135% |
| Total - Base Bid Plus Add. Alt. No. 1 | | | | | \$ 605,570.09 | | \$ 1,386,337.49 | 129% |
| Street Furnishings (Additive Alternative No. 2) | | | | | | | | |
| 1 | 47 | Tree Grate | EA | \$ 300.00 | \$ 14,100.00 | \$ 700.00 | \$ 32,900.00 | 133% |
| 2 | 22 | Cast Iron Park Bench | EA | \$ 1,200.00 | \$ 26,400.00 | \$ 2,500.00 | \$ 55,000.00 | 108% |
| 3 | 13 | Trash Receptical | EA | \$ 600.00 | \$ 7,800.00 | \$ 1,100.00 | \$ 14,300.00 | 83% |
| 4 | 47 | Tree Guards | EA | \$ 300.00 | \$ 14,100.00 | \$ 750.00 | \$ 35,250.00 | 150% |
| 5 | 13 | Custom Access Cover | EA | \$ 600.00 | \$ 7,800.00 | \$ 1,000.00 | \$ 13,000.00 | 67% |
| 7 | 2 | Cast Iron Drinking Fountain | EA | \$ 1,000.00 | \$ 2,000.00 | \$ 5,000.00 | \$ 10,000.00 | 400% |
| 8 | 45 | Large Planter Pot | EA | \$ 500.00 | \$ 22,500.00 | \$ 500.00 | \$ 22,500.00 | 0% |
| Add Alt. No. 2 Subtotal | | | | | \$ 94,700.00 | | \$ 182,950.00 | 93% |
| Total - Base Bid Plus Add. Alt. No. 2 | | | | | \$ 537,069.59 | | \$ 1,185,790.99 | 121% |
| Grand Total - Base Bid Plus Add. Alt. No. 1 & No. 2 | | | | | \$ 700,270.09 | | \$ 1,569,287.49 | 124% |



**NORTH HIGGINS
IMPROVEMENTS
CONCEPT PLAN**

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

| | | | | |
|-------------------|------------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Central Maintenance Security Fence | PR-22 | PR-31 | CS-23 |

Description and justification of project and funding sources:
 Funding this project will provide a chain link fence around the Central Maintenance facility. This is a 7 foot high fence topped with 3 strands of barb wire. Also included in this project is an automated pivoting entrance way gate next to the Street Division building. This fence will serve to: reduce vandalism to City buildings and equipment, reduce theft from City buildings and equipment, and reduce the liability associated with people being injured on equipment or stored materials. As the neighboring soccer fields are completed, this fence will become essential.

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

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 | | |
| Prior year carryforward - CIP | | 126,000 | | | | | | |
| | | 126,000 | | | | | | |

| 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 | 1000.321.431350.920 | 126,000 | | | | | | |
| G. Other | | | | | | | | |
| | | 126,000 | | | | | | |

| 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 | | | | | | | | |

Description of additional operating budget impact: Funding this project will help minimize vandalism, theft, liability, and graffiti. All of these issues impact the operating budget.

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Jack Stucky | Public Works | | 11/14/2008 11:21 | JS | 40 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|------------------------------------|-----------------|---|----------|--------------|
| Community Service | Central Maintenance Security Fence | | | | CS-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 | | |
| 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 | See supporting documents. | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | It is very important to have this fence in prior to opening the adjoining soccer fields. The liability associated with kids playing on or around heavy equipment is significant. The sooner the fence is installed the shorter the liability time exposure. | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | The purpose of this project is to preserve the City assets and resources at the Central Maintenance facility. | 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 supports and enhances all of the essential City services that rely on the Central Maintenance facility for origin and support | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Organizational Management. This portion of the strategic plan promotes effective efficient management and sound fiscal management. | 4 | 8 |
| Total Score | | | | | 40 |

CENTRAL MAINTENANCE FACILITY FENCE COST AND BENEFIT CONCERNS

| | |
|-----------------|--|
| VANDALISM | <p>Vandalism is growing concern. This is primarily smashed windows in both facilities and vehicles. Vandalism in terms of damage to containers such as deicer tanks or oil tanks could be very expensive in terms of environmental clean up costs.</p> |
| THEFT | <p>Theft so far has been limited to fuel, battery, tires, and misc vehicle components. However, there is always potential for vehicle and equipment theft. A large percent of our heavy equipment (CAT, John Deere, Case) use common keys. Easy access to this equipment leaves the City of Missoula vulnerable to equipment theft.</p> |
| LIABILITY | <p>The Liability associated with people, (especially children) playing in, on, and around our facilities and equipment is huge. Not only is the equipment dangerous, there have been suits in other municipalities resulting from people being injured on material storage piles and from falling off of municipal structures. I have responded to several weekend calls from neighbors concerned about children playing on City equipment. Even without access to equipment keys, it is possible for children to drop loader buckets and backhoe booms on each other.</p> |
| GRAFFITI | <p>Graffiti is every where, however, it is a special concern next to the rail road tracks. We border the tracks on our South side. In addition to being unattractive, gang related, and damaging property, graffiti removal, is expensive in terms of both time and money.</p> |
| HAZ-MAT DUMPING | <p>There are increasing incidents of people dumping haz-mat materials in an effort to avoid the disposal costs. Should someone dump a truly toxic waste on City property, the cleanup expenses could be huge.</p> |
| TRASH DUMP | <p>Trash is often dumped at the Central Maintenance Facility. This usually happens at night. People dump their trash on our site to avoid having to pay dumping fees. The Central Maintenance Facility is located on the main road into the dump. This illegal dumping is increasing in frequency. Dumping off appliances such as refrigerators and old stoves is becoming more prevalent. The City then has to pay to remove the refrigerant and properly dispose of the old refrigerators.</p> |
| SECURITY | <p>Some of the equipment, vehicles, and tools stored at the Central Maintenance Facility have special security issues. Access to this special purpose equipment could present a significant public threat. Additionally, a fence will improve the safety of the workplace for City employees. The Central Maintenance Facility site location promotes a high frequency of transients and vagrants. Two years ago several street employees intervened to prevent a railroad security officer from being badly beaten. This year, we had a Police car wrecked chasing a suspect through the Maintenance Facility yard.</p> |

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

| | | | | |
|-------------------|---------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Central Maintenance Landscaping | | PR-22 | CS-24 |

Description and justification of project and funding sources:

Funding this project will provide landscaping around the Central Maintenance (Street Division) building. The grounds and islands around the Street Division building currently do n

Is this equipment prioritized on an equipment replacement schedule?

| | | |
|-----|----|----|
| Yes | No | NA |
| | | xx |

Are there any site requirements:

REVENUE

| Funding Source | Accounting Code | How is this project going to be funded: | | | | | Funded in Prior Years |
|-------------------------------|-----------------|---|-------|-------|-------|-------|-----------------------|
| | | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| Prior Year carryforward - CIP | | 29,322 | | | | | |
| | | 29,322 | | | | | |

EXPENSE

| Budgeted Funds | Accounting Code | How is this project going to be spent: | | | | | Spent in Prior Years |
|------------------------------------|---------------------|--|-------|-------|-------|-------|----------------------|
| | | 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 | 1000.321 431350.920 | 29,322 | | | | | |
| G. Other | | | | | | | |
| | | 29,322 | | | | | |

OPERATING BUDGET COSTS

| Expense Object | Accounting Code | Does this project have any additional impact on the operating budget: | | | | | Spent in Prior Years |
|--------------------|-----------------|---|-------|-------|-------|-------|----------------------|
| | | 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. Funding this project will increase the size of the water utility bill and increase the burden on the Parks Maintenance crew to maintain and nurture this landscape project.

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|

**CAPITAL IMPROVEMENT PROGRAM
Project Rating**

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

| | | | | | |
|---|---------------------------------|------------------------|---|-----------------|---------------------|
| Program Category: | Project Title: | | | | 09 Project # |
| Community Service | Central Maintenance Landscaping | | | | CS-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 | | |
| 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 |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3)
1 | Landscaping around the Street Division building and parking lot will brighten up the entire neighborhood. We have received complaints about this "eye sore". The neighbors feel that the City of Missoula should be held to the same or a higher standard of community responsibility | | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Local business owners feel the landscaping should have been completed prior to occupying the buildings. Speedy implementation will help us reduce the number of complaints and improve the quality of the site. | | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | This project will help reduce weeds, dust, and trash. Landscaping will help preserve and beautify the Central Maintenance site. Dust and weed pollution will be reduced | | 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 | This project will help reduce weeds, dust, and trash. Landscaping will help preserve and beautify the Central Maintenance site. | | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
1 | Organizational Management. This portion of the strategic plan promotes livable community | | 4 |
| Total Score | | | | | 27 |

CENTRAL MAINTENANCE FACILITY LANDSCAPING COST AND BENEFIT CONCERNS

| | |
|--------------------|--|
| ORDINANCE | The irrigation and landscaping at the Central Maintenance Facility has been held pending the DEQ's release to begin work. Completion of this project will enable us to be in compliance with the original OPG approved design, plan, and ordinance. |
| GREEN CITY | The City of Missoula is all about maintaining and developing a healthy, livable, green community. This project is an excellent place to start. Funding this project fits into the strategic plan strategies for clean air, water and open space. This project will reduce dust, soil erosion, and the spread of noxious weeds. |
| ASSET PRESERVATION | Funding this project will improve the appearance of the Street Division parking lots and yards. Additionally, proper landscaping will reduce water damage to the building and parking structures. People tend to respect a clean well groomed facility and are less likely to trash or vandalize it. |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Central Maintenance Vehicle and Equipment Storage Buildings | | PR-22 | CS-25 |

Description and justification of project and funding sources:

Funding this project will provide four 40' wide X 170' long X 10' high three sided equipment storage buildings. Also included in this project is one heated vehicle and equipment storage building. The current wood structures at the Central Maintenance Facility have been condemned and need to be removed. The City of Missoula has a significant need for covered vehicle and equipment storage. Heated storage for rapid response and wet vehicles such as flushers and aerial lift trucks is especially needed. The North end of the City Shop is currently crowded with equipment to keep it from freezing and available for immediate use. Funding this project would promote efficiency, improve equipment response times, reduce parking damage, and promote safe equipment storage. This project will need to be completed in phases. Phase one in FY 2009, will be the construction of two covered equipment storage sheds for \$270,000. Phase two in FY 2010, will be the construction of the heated equipment storage building for \$409,000. Phase three in FY 2011, will be the construction of the last two covered cold storage buildings for \$270,000. The current operations of Parks at the 100 Hickory site will be vacated and moved to various satellite facilities as well as the City's central maintenance facility on Scott Street. These projects will also be phased as follows: FY 10 - satellite facility at Fort Missoula- \$29,802; FY 11 - Satellite facility at Fairgrounds- \$51,992; FY-12 - Finish Remodel - existing administration building (\$74,029) + build wood shop (\$39,558) + building addition (\$186,552); FY-13 - demolish 100 Hickory site - \$175,000

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

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 - Vehicle Maintenance | | 270,000 | 409,000 | 270,000 | | | |
| General Fund - Parks Maintenance | | | 29,802 | 51,992 | | 300,139 | 175,000 | |
| | | | 270,000 | 436,802 | 321,992 | 300,139 | 175,000 | - |

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 | | | | 34,540 | 90,680 | 131,875 | 170,275 | |
| G. Other- Debt Service - financed | | | | 34,540 | 90,680 | 131,875 | 170,275 | |

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: Funding this project will preserve the condition of the rolling stock assets. This project will extend the replacement intervals of some vehicles and extend the life cycles of some rolling stock components that are traditionally shorter due to exposure to the elements.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Jack Stucky | Public Works | | 11/14/2008 12:34 | JS | 44 |

**CAPITAL IMPROVEMENT PROGRAM
Project Rating**

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

| | | | | | |
|---|--|------------------------|--|-----------------|---------------------|
| Program Category: | Project Title: | | | | 09 Project # |
| Community Service | Central Maintenance Vehicle and Equipment Storage Buildings | | | | CS-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 | | Weight |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3)
2 | Please see support page. | | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Low bid to remove the existing buildings was \$27,000. An immediate demand for some of the salvageable wood in these buildings has one contractor willing to remove these buildings for the salvage value. If this project gets underway very soon, we can take advantage of this savings. | | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Covered vehicles and equipment conserve energy, reduce pollution. Covering equipment especially construction equipment, contributes significantly to a reduction in ground water pollution. The heated storage will store sweepers and flushers to keep them from freezing and enable them to respond timely to winter sand and airborne particulate issues. | | 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 | This project will improve the response times of the vehicles and equipment stored at the Central maintenance Facility. This includes sweepers, flushers, construction equipment, aerial lift trucks, snow plows, and street maintenance equipment such as pothole patchers and vacuum trucks. | | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Organizational Management, this project will "increase organizational responsiveness internally and externally, including emergency preparedness". | | 4 |
| Total Score | | | | | 44 |

CENTRAL MAINTENANCE FACILITY VEHICLE BUILDINGS COST AND BENEFIT CONCERNS

| | |
|-------------------------------|---|
| RESPONSE TIME | Digging equipment out of the snow, cleaning it off and thawing it out, to be put to work, takes time. Time that is response time. Response times to snow removal, street sweeping, aerial lift trucks (signs, signal lights, trees etc.), and pothole patch equipment can be reduced by keeping this equipment covered and heated. Street sweepers, flushers, vacuum trucks, and Jetter equipment are stored wet and ready to use. They have to be stored in a heated facility to prevent freezing damage to the expensive pumps blowers and tanks. Draining these units prior to and after each use is often nearly impossible and adds significantly to response times. |
| GROUND WATER POLLUTION | Equipment that is exposed to the elements contributes to ground water pollution. Rain washes fuel, oil, hydraulic fluids and coolant off of equipment and into the storm drains. Exposure to sunlight contributes to premature failure of hoses and fittings, resulting in leaks and spilled fluids. |
| WEATHER DAMAGE | Equipment that is stored in a covered facility is less likely to be damaged by hail and other severe storms. Direct sunlight contributes to the premature failure of paint, rubber, interiors, and tires. UV light shortens equipment and equipment component life cycles. Tire, dry rot and sidewall weathering, costs thousands of dollars each year. Dash assemblies, steering wheels, and seats, deteriorate in the direct sun and fluctuating temperatures. |
| EMPLOYEE SAFETY | Employees trying to ready snow covered equipment are not only slower to respond, but more likely to be subjected to slip, trip, and fall injuries. Cleaning windshields, glass, and checking fluids on large snow covered units is an invitation to an accident. |
| EMERGENCY PREPAREDNESS | The City of Missoula depends on emergency response units everyday. Aerial lift trucks respond to down trees and inoperative street lights. Sanders, deicers, and other snow removal equipment respond to freezing rain or sudden snow storms. Loaders and trucks respond to blocked roads and fallen trees. All of these emergency response times can be reduced with covered vehicle storage. In some extreme conditions, the length of the response time can save lives. |
| INDOOR AIR QUALITY | Currently, all of the seasonal, response, and wet equipment is jammed into the North end of the City shop. Not only does this slow down response times, moving equipment to try get to the needed vehicle, but, it creates a significant indoor air quality issue. Starting sweepers, plows, aerial trucks, and pothole patch trucks, running them long enough to build up the air system and release the brakes creates a great deal of exhaust. The operators and shop employees have to breathe these fumes until they can be vented outside. Vented fumes are replaced with air at ambient temperatures. This results in energy cost to heat the air up to 65-70 degrees. |
| HEATING ENERGY COSTS | Heating equipment storage facilities to 45-50 degrees to keep equipment from freezing is less expensive than storing it in the shop and bringing the indoor air temperature up to 65-70 degrees each time a unit enters or leaves the shop. |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Street Materials Storage Site: Missoula's Southside | CS-28 | CS-17 | CS-26 |

Description and justification of project and funding sources:

Purchase bare land on south side of City for Street Maintenance Division use during various operations. Street has historically lease Pattee Canyon Gravel pit (approximately 20 years; current lease is \$7500/year). The owner, JTI Group, Inc. currently has a buyer for the land and sale is pending. The City's lease may be terminated at any time. The Pattee Canyon pit is essential to Street Division activities for work done on the City's south side. It has been a stockpile site for winter sand storage used during snow operations and for dumping sweeping water and solids. Loss of this property will significantly increase snow vehicles' response time for street sanding in the hills south of 39th Street. Increase travel times for dumping sweeper units decreases productivity. Sanding units will be forced to travel across town to the Central Maintenance facility at 1305 Scott Street in order to refill sanders. Sanding unit response times increase by 85% to the south side of town. A suitable parcel has not been found. Street Maintenance Division is negotiating with the Missoula County Fairgrounds and Parks & Recreation may also elect to participate in a site at the Fairgrounds. First year \$20,000 for property appraisals.

| | | | |
|--|------------|-----------|-----------|
| 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 Funding | | | 20,000 | 300,000 | | | | |
| | | - | 20,000 | 300,000 | - | - | - | |

| 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 | | | | 300,000 | | | | |
| B. Construction Cost | | | | | | | | |
| C. Contingencies (10% of B) | | | | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | 20,000 | | | | | |
| G. Other | | | 20,000 | 300,000 | | | | |
| | | - | 20,000 | 300,000 | - | - | - | |

| 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 | | | | | | | | |
| | | - | - | - | - | - | - | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Brian Hensel | Street Division | | 11/14/2008 12:32 | | 47 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--|-----------------|--|---|--------------|
| Community Service | Street Materials Storage Site:
Missoula's Southside | | | | CS-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. | | | 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 | Loss of a sand stock pile area on south side of City for use with winter snow operations increases snow plow/sander travel time for refilling sander to unacceptable levels. Longer Travel times for snow plow units mean longer time frames for which main streets and bus routes needing sand application will remain in a dangerous slick condition. Icy streets increase chances of accidents for the traveling public. Further, loss of productivity due to increase dumping/travel times for the City summer sweeping program could also have a negative impact on water and air quality. | |
| 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 | Funding of this CIP request would prevent increased costs caused by longer travel times for Street Division equipment south of Mount Ave. To maintain current levels of service on south side of City additional personnel and equipment time would be needed for snow removal, leave collection, and street sweeping. Attached Cost/Benefit analysis shows and approximate loss of \$53,000/year for a 5.7 year pay off. | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | If a suitable parcel is located having the funds available for purchase would enable the City to make a prompt offer reducing the potential for another party to acquire property. | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
3 | City of Missoula maintains a rigorous sweeping program with the main goal to keep streets clean as possible. Street sweeping reduces street contaminants from draining into ground sumps and storm water systems. Efficient street sweeping has been shown to be an effective measure for helping to maintain groundwater quality in urban settings. Further, street sweeping is also mandated by EPA and MC-CHD for prevention and reduction of fugitive particulate to maintain air quality in the Missoula valley. Low sweeping productivity would be detrimental to pollution reduction. | 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)
2 | Street Division has leased Pattee Canyon pit for approximately 20 years. Pattee Canyon pit has been essential for snow operations, street cleaning, and leaf collection by providing an area to stock pile winter sand and to temporarily store street sweeping water, solids, and leaves. The property has also been used to stockpile chips for chipsealing, sand for reclamation, and asphalt millings for grading alleys. Access to property on the southside of City is essential for many Street Division activities and is necessary to maintain current levels of service. The current lease of Pattee Canyon is in jeopardy due to a change in ownership. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Productive sweeping helps protect air and water quality for the City of Missoula. Efficient snow removal operations are essential for providing safe streets during winter. | 4 | 12 |
| Total Score | | | | | 47 |

Field Measurements for Response Time
 FY08 Project # CS-26

Snow Plow Unit

Scope: Street Division crew made test runs with sanding units from two centrally located intersections on the south side of the City. Each vehicle started at the named intersection with an empty sand spreader where stopwatch timing began. The vehicle then traveled to Pattee Canyon pit, loaded up with sand, and then returned to same starting intersection where elapsed time was recorded. The same process was repeated with the vehicle traveling to the other sand stock pile currently located at 800 West Broadway.

Date of Analysis: 1/19/06 - 1/20/06

| Intersection | Time of Day | Destination | Travel/Load Time
for round trip (mins) | % Increase |
|----------------------|-------------|-------------------|---|------------|
| High Park & Whitaker | 10:40 AM | Pattee Canyon Pit | 12.5 | |
| | 11:16 AM | 800 W. Broadway | 23.1 | 85 |
| 23rd & Garland | 8:58 AM | Pattee Canyon Pit | 23 | |
| | 7:29 AM | 800 W. Broadway | 53 | 130 |

Sweepers

Scope: Sweeping crew made test runs from centrally located intersections in Areas 2 & 4, which would be primarily affected by a south dump site. Each sweeper started time at the indicated intersections after a full sweeping load had been gathered. Sweepers then made separate timed runs to dump solids and liquid at the North side stock pile yard and Pattee Canyon pit.

Date of Analysis: 1/20/06

| Intersection | Time of Day | Destination | Travel/Load Time
for round trip (mins) | % Increase |
|--------------------------|-------------|-------------------|---|------------|
| Sussex & Arthur | 7:34 PM | Pattee Canyon Pit | 13.7 | |
| | 8:00 PM | North side yard | 28.3 | 107 |
| 23rd & Foothills | 4:18 PM | Pattee Canyon Pit | 27 | |
| | 5:00 PM | North side yard | 48.2 | 79 |
| Linda Vista & Jack Drive | 5:30 PM | Pattee Canyon Pit | 33.7 | |
| | 4:36 PM | North side yard | 52.7 | 56 |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Community Service | Railroad Quiet Zone Establishment
Taylor and Madison | | | CS-New |

Description and justification of project and funding sources:

Project to establish two railroad "quiet zones" in the area between Taylor and Madison streets. The first phase would analyze the feasibility of constructing railroad crossing quiet zone structures and cost estimates for implementation.

Phase I - feasibility study \$30,000
Phase II - implementation \$300,000

| | | | |
|--|-----|----|----|
| 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 | | |
| Grant - To Be Determined (TBD) | | 30,000 | 300,000 | | | | | |
| | | 30,000 | 300,000 | - | - | - | - | |

| 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 | | | 240,000 | | | | | |
| C. Contingencies (10% of B) | | | 24,000 | | | | | |
| D. Design & Engineering (15% of B) | | | 36,000 | | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | 30,000 | | | | | | |
| | | 30,000 | 300,000 | - | - | - | - | |

| 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 | | | | | | | | |

Description of additional operating budget impact.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 4/23/2008 | 11/14/2008 12:36 | CJK | 31 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|---|------------------------------|----------|--------------|-------------|
| Community Service | Railroad Quiet Zone Establishment
Taylor and Madison | | | CS-New | |
| 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)
1 | | | 5 | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Reduction of noise pollution | | 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 | | | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Community livability. | | 4 | 12 |
| Total Score | | | | | 31 |

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

| 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 | | 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: | | | | | | | | 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 |
| Ellen Buchanan | MRA | 2/29/2008 | 11/11/2008 12:11 | kin | 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: This project would construct connections to 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 timber 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|-----------|-------|-------|-------|-------|--------|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Tax Increment Financing | 7392-385 | 224,283 | | | | | 68,297 | |
| CTEP (incl. icap) | 7392-385-460436 | 561,250 | | | | | | |
| 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: | | | | | | | | Spent in Prior Years |
|--|-----------------|-----------|-------|-------|-------|-------|--------|----------------------|
| Budgeted Funds | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| A. Land Cost | | | | | | | | |
| B. Construction Cost | | 2,225,283 | | | | | | |
| C. Contingencies (10% of B) | | | | | | | | |
| D. Design & Engineering (15% of B) | | 22,252 | | | | | 68,297 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | 2,247,535 | | | | | 68,297 | |

| 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 | | | 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 | kin | 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 | 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 | | 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 Lowney 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: | | | | | | | | Funded in Prior Years |
|---|--------------------|--------|---------|-------|-------|-------|--|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Tax Increment | 7392-000-361025-00 | 24,000 | 200,000 | | | | | |
| | | 24,000 | 200,000 | | | | | |

| 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 | | 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: | | | | | | | | 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 |
| Ellen Buchanan | MRA | 2/29/2008 | 11/11/2008 12:12 | klm | 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 | | 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 began 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|---------|-------|-------|-------|-------|---------|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| CTEP (Obligated) | | 240,000 | | | | | 333,333 | |
| CTEP (to be obtained) | | | | | | | | |
| Open Space Bond - 1995 (Expended) | | 200,000 | | | | | 13,510 | |
| Open Space Bond - 2006 | | 35,000 | | | | | 28,775 | |
| RTP (to be obtained) | | | | | | | | |
| TBD | | | | | | | | |
| | | 475,000 | - | - | - | - | 375,618 | |

| 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 | | 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 | | 608,333 | - | - | - | - | 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: | | | | | | | | Spent in Prior Years |
|---|-----------------|-------|-------|-------|-------|-------|--|----------------------|
| Expense Object | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Personnel | | 1,622 | 1,704 | 1,789 | 1,878 | 1,972 | | |
| Supplies | | 431 | 453 | 475 | 499 | 524 | | |
| Purchased Services | | 482 | 506 | 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 | | 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 - | 12 | \$6,250.00 | \$75,000.00 |
| Acquisition Costs | Assuming 20' Easement 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 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) 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) | | 26,333 | | | | | |
| D. Design & Engineering (15% of B) | | 39,660 | | | | | |
| E. Percent for Art (1% of B) | | 2,660 | | | | | |
| 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 | 506 | 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 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 | | 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 feasibility 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.

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. and inspections) | 64.93% | \$0.00 |
| 9402 | | 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 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.

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 FY06 estimate of
 FY13 - Northshore River trail - VanBuren east, \$563,500 (this estimate in FY06 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 (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 | 38,600 | |
| 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 | 273,600 | 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 | | | 400,530 | 327,922 | 647,110 | 524,410 | 216,762 | |
| C. Contingencies (10% of B) | | | 40,560 | 32,627 | 64,395 | 52,025 | 21,667 | |
| D. Design & Engineering (15% of B) | | | 60,840 | 49,147 | 96,985 | 123,558 | 32,487 | |
| E. Percent for Art (1% of B) | | | 5,070 | 3,304 | 6,520 | 8,307 | 2,164 | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 607,000 | 413,000 | 815,000 | 1,038,300 | 273,600 | |

\*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:

| 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 | 1,769 | 1,875 | 1,972 |
| Supplies | | | 451 | 453 | 475 | 499 | 524 | |
| Purchased Services | | | 481,855 | 506 | 531 | 558 | 586 | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | 2,536 | 2,662 | 2,795 | 2,936 | 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 \$2,536 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 11:16 | 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-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 | | 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 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

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: | 07 Project # | 08 Project # | 09 Project # |
| Parks, Recreation and Open Space | Bicycle Commuter Network - Pending CTEP Projects | FR-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 \$165,000 (could move to FY10 but, prefer to build it with Canyon River connection)
 FY10 - BBT North to Livingston (Also appears as MRA Project "URC 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, \$530,650 (4 Bridges)
 FY12 - Milwaukee Trail - Mullan to Deschamps Lane, \$667,000 (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 (incl. 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 | | | | | | | | 50,000 |
| County ARCO | | | | | | | | |
| TIF/Developer Contribution | | | | | 570,700 | 800,000 | 154,300 | |
| TBD (Federal and/or Other) | | | | | | | | |
| | | | 507,000 | 421,000 | 830,700 | 1,060,000 | 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 | 86,700 | 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 | 1,060,000 | 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 | 1,876 | 1,972 |
| Supplies | | | 431 | 453 | 475 | 496 | 524 | |
| Purchased Services | | | 481,655 | 506 | 531 | 556 | 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 | | 12/12/2008 12:59 | 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-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 | | 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 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

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-06 |

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 08 | 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 | | | | FY06 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 08 | 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 | | 36,000 | 486,000 | 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 | 8,373 | 6,892 | 7,027 | 7,377 | |
| Supplies | | 1,612 | 1,693 | 1,778 | 1,866 | 1,960 | | |
| Purchased Services | | 1,802 | 1,892 | 1,967 | 2,066 | 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 | 2/16/2008 | 11/16/2008 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 Sevenar 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 2008 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 # | 08 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: | | | | | | | |
|---|-----------------|--------|-------|-------|-------|-------|-----------------------|
| 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) | | 19,222 | | | | | |
| Volunteer/In Kind services | | 400 | | | | | |
| | | 28,622 | - | - | - | - | - |

| 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 | | 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: | | | | | | | |
|---|-----------------|-------|-------|-------|-------|-------|----------------------|
| 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 # | 08 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|---------|---------|---------|---------|---------|---|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| 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: | | | | | | | | 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 | | 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: | | | | | | | | 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 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: | | | | 09 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 | | 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 (ft) | Price | In-house costs | # Fixtures | Cost/f | Cost/circuit | \$2000/circuit | \$150/fixture | Circuit Total | | | |
| | 2 | 1190 | \$1,189.90 | \$594.98 | | | | | | | | | |
| | 2 | 1067 | \$1,066.67 | \$533.33 | | | | | | | | | |
| | 2 | 2228 | \$2,227.60 | \$1,113.90 | 19 | \$225.00 | | | | | | | |
| FY09 | | sub-total | \$4,484.43 | \$2,242.21 | | | \$4,275.00 | \$2,000.00 | \$3,450.00 | \$23,216.64 | FY07 | FY10 | 4,025.00 |
| | | | | | | | | | | | | | repeat FY13 |
| | 3 | 2910 | \$2,910.36 | \$1,455.18 | | | | | | | | | |
| | 3 | 2416 | \$2,416.35 | \$1,208.17 | 29 | \$225.00 | | | | | | | |
| FY10 | | sub-total | \$5,326.71 | \$2,663.35 | | | \$6,525.00 | \$2,000.00 | \$3,900.00 | \$27,688.67 | FY08 | FY11 | 4,777.50 |
| | | | | | | | | | | | | | repeat FY14 |
| | 5 | 564 | \$563.70 | \$281.85 | | | | | | | | | |
| | 5 | 756 | \$756.24 | \$378.12 | | | | | | | | | |
| | 5 | 1003 | \$1,003.29 | \$501.65 | 12 | \$225.00 | | | | | | | |
| FY11 | | sub-total | \$2,323.23 | \$1,161.62 | | | \$2,700.00 | \$2,000.00 | \$1,800.00 | \$14,349.33 | FY09 | FY12 | 3,465.00 |
| | | | | | | | | | | | | | |
| | 7 | 1258 | \$1,258.29 | \$629.15 | 6 | \$480.00 | | | | | | | |
| FY11 | | sub-total | \$1,258.29 | \$629.15 | | | \$2,580.00 | \$2,000.00 | \$900.00 | \$8,434.18 | FY09 | FY12 | |
| | | | | | | | | | | \$22,763.51 | | | |
| | 6 | 1946 | \$1,945.93 | \$972.97 | | | | | | | | | |
| | 6 | 139 | \$136.89 | \$69.45 | | | | | | | | | |
| | 6 | 197 | \$197.48 | \$98.74 | | | | | | | | | |
| | 6 | 810 | \$809.87 | \$404.94 | | | | | | | | | |
| | 6 | 261 | \$260.77 | \$130.38 | 31 | \$225.00 | | | | | | | |
| FY12 | | sub-total | \$3,352.86 | \$1,676.47 | | | \$6,975.00 | \$2,000.00 | \$4,800.00 | \$31,267.84 | FY10 | FY13 | 6,440.00 |
| | | | | | | | | | | | | | 4,828.75 |
| | U of M | 3351 | \$3,351.29 | \$1,675.64 | 15 | \$480.00 | | | | | | | |
| FY11 | | sub-total | \$3,351.29 | \$1,675.64 | | | \$7,200.00 | \$2,000.00 | \$2,250.00 | \$19,772.31 | FY11 | FY14 | 3,150.00 |
| | | | | | | | | | | | | | 5,460.00 |

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

Project Total \$147,512.28

Current trail light maintenance costs

| fixtures | watts | 12 hr ave | 4 hour | Kwh | rate (Kwh) | Per NWE |
|----------|-------|-----------|--------|----------|------------|------------|
| | | | | 356 days | | |
| 62 | 125 | 50,000 | | 33108 | | |
| 62 | 125 | | 31000 | 124 | | |
| | | | | 32332 | | \$3,104.57 |
| | | | | 66216 | | \$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
InRabon@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 | <u>\$ 75,000</u> |

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 | <u>\$ 250,000</u> |

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 | <u>\$ 250,000</u> |

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 | <u>\$ 250,000</u> |

FY12

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

FY13

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

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 slit 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: | | | | | | | | Funded in Prior Years |
|---|------------------------------------|-----------------|--------|--------|--------|-------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | 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: | | | | | | | | 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 | | 81,299 | | 29,315 | | | |
| | G. Other | | | | | | | |
| | | | 81,299 | - | 29,315 | - | - | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|--|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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: 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-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 | 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 | | 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 and 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
Knives (1 Set straight blade and 1 set curved blade) | Base Price: \$
Add: \$
Total: \$ | 9,350.00
340.00
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: \$
Add: \$
\$ | 26,252.00
4,052.00
30,304.00 |
| Soil Pulverizer | Land Pride SP30 84" Soil pulverizer | Base Price: \$ | 3,400.00 |
| 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 |
| 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 |

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 15% 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 2'x3' Plexiglas 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: | | | | | | | | Funded in Prior Years |
|--|-----------------|-------|--------|-------|-------|-------|---|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| 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: | | | | | | | | Spent in Prior Years |
| Budgeted Funds | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| 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: | | | | | | | | 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: 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 | | 11/16/2008 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 expanse 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 show 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 "regulars" 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 improvement 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 1 was funded and CTA Architects began design, development of phase 1. Construction of Phase 1 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|-----------------------|
| Funding Source | Accounting Code | FY 08 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Impact Fees | | 223,252 | 100,000 | 120,000 | 100,000 | 100,000 | 52,190 | |
| 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: | | | | | | | | 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 | | | | | | | | |
| | | 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: | | | | | | | | Spent in Prior Years |
|---|-----------------|--------|--------|--------|--------|--------|---|----------------------|
| Expense Object | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Personnel | | 20,468 | 21,491 | 22,566 | 23,694 | 24,879 | | |
| Supplies | | 5,437 | 5,709 | 5,994 | 6,294 | 6,608 | | |
| Purchased Services | | 6,076 | 6,380 | 6,699 | 7,034 | 7,386 | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | 31,981 | 33,580 | 35,259 | 37,022 | 38,873 | - | |

10.96

2918

31,981

33,580

35,259

37,022

38,873

Description of additional operating budget impact: FY 06 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. SFD 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 expand 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 | 8 |
| 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 | 430,442 | | (added back in Playfair) |
| Expended or under Contract FY08 | | | |
| LaFray Park | | 112,190 | |
| Fort Missoula | | 125,000 | |
| Subtotal | | 237,190 | |

| | | | |
|----------------------------|---------|---------|--|
| Balance Start FY09 | 193,252 | | |
| 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 | |
| Silver Park | 50,000 | 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 |
|--|------------|---------|-----------|---------|---------|-----------|---------|
| Lafay | 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 | | | | |
| Bellevue | | | 600,000 | 500,000 | | | |
| Whitaker Park | | | | 204,000 | 205,500 | | |
| O'Keefe Ranch* | | | | | 688,500 | 579,500 | |
| Running W* | | | | | | 472,000 | 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:

Okeefe 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 |
|------------------------|--|---------|-----------|---------|---------|-----------|---------|

Impact Fee Budget

| | |
|-------------------------|-------------------------|
| Project Priority | 1 |
| Year | FY08 & FY 09 |

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 | | |
| Design & Construction | \$750,000 | | |
| Total | \$750,000 | Projected Date | Cost per Acre** |
| | | 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 | 3 |
| Year | FY08 & FY 09 |

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 | | \$8,662 |
| 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 | \$219,378 | 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 |

| | | |
|--|------------------|-------------|
| 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 |
|--------------|------------------|-------------|

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

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 |

Pending Neighborhood SID Request

| | | |
|--------------------|------------------|----------------------|
| | | Cost per Acre |
| Grand Total | \$500,000 | \$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 |
| Total | | \$204,000 |
| | | Projected Date |
| | | 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 | |
| | | |
| Total | \$688,500 | Projected Date
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 | Projected Date |
|-----------------------|------------------|------------------------------|
| 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 | |
| Total | \$472,000 | FY13 |

| Phase II | Costs | Projected Date |
|-----------------------|------------------|----------------|
| Large Amenities | \$235,000 | |
| Picnic Shelter | \$45,000 | |
| Restroom | \$35,000 | |
| Professional Services | \$46,000 | \$35 |
| Contingencies | \$50,000 | |
| 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 1 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 |
|-------------------|--------------------------------------|---------------------|--------|-------|-------|-------|-------|-----------------------|
| | CF - CIP (replace \$42K & add \$18K) | 4060.390.406403.930 | 60,000 | | | | | |
| CDGB 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 pla. 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 | | \$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 | PR19 | 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: \$390,628. 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 RFC 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

| 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 | 4060.390460. | | | | | | | 135,000 |
| Partner/JTL credits | | | | | | | | 360,628 |
| 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 |

| 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 | | | | 6,250,000 | | | 8,200,000 | |
| C. Contingencies (10% of B) | | | | 625,000 | | | 820,000 | |
| D. Design & Engineering (15% of B) | | | | 937,500 | | | 1,080,000 | 92,000 |
| E. Percent for Art (1% of B) | | | | 62,500 | | | | |
| 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 |

| 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 | | | | 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 06 OS bond, 2004 MPP, 70% voters supported in 2006 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 | | | |
| Title 1 (ADA) | | | 25,000 | 25,000 | 25,000 | 50,000 | 25,000 | | 50,000 |
| MRA - pond | | | | | | | | | 45,000 |
| LWFisheries 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) | | | | | | | 762,500 | | |
| 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 McBASH, 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 |

McCormick Park Improvements

| | | | |
|-----------------------|------------------|----------------|--------------|
| Funding start of FY08 | | | Project Year |
| | General Fund CIP | 104,773 | Prior CIP |
| | ADA | 50,000 | FY 07 |
| | LWCF | 50,000 | |
| | Silvers Lagoon | 27,500 | |
| | Cregg/Hickory | 11,175 | |
| | Total | 243,448 | |

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) | \$16,000 | General Fund CIP CORE |
| FY 11 | 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-15 |

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 2009. The design incorporates many elements that enhance the function of the park after construction resulting from SID 524. In FY08 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 - \$162,000
 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 | | | | |
| | 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 | | 45,600 | | | | | |
| | 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 Gaulder | 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 | | 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 constuction costs of improvements. Additional parking facilities will support generation of revenue from Sptash 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 particulae matter form 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
CLAUFAIS PARK PARKING LOT IMPROVEMENTS
LITTLE LEAGUE PARKING LOT (STEPHENS AND PATTIE)**

The following is the cost estimate for construction of the parking lot located between the handoff fields east of the intersection of Fabyer Road, Dwyer and Stephans Ave. This estimate includes the cost for landscape work and does not include earthmoving, irrigation, and construction, etc.

- The estimate assumes that the contractor will perform the following:
1. All grading and preparation for the installation of curbs and sidewalks.
 2. Installation of all concrete.
 3. Installation of irrigation systems.
 4. Remove back fill behind existing lot and install backfilling grade.
 5. Installation of signs.
 6. Installation of benches.

The City Street Division would perform the following:

1. Final preparation for paving.
2. Paving.
3. Traffic sign work.
4. Striping.
5. Installation of signs.
6. Docks and irrigation would be responsibility for the following:

1. Installation of benches on north side of parking lot.
2. Installation of irrigation.
3. Final placement of topsoil and landscaping.
4. Installation of signs and traffic lights.

COST ESTIMATE

Contractors:

1. Install Curbs
2. Install sidewalk
3. Signs
4. Earthwork/landscaping
5. Sign
6. Irrigation

\$1,000.00

\$1,000.00

\$1,000.00

\$1,000.00

\$1,000.00

\$1,000.00

\$1,000.00

\$1,000.00

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Playfair Park Master Site Plan

3/27/2008

| | |
|---|---------|
| FY 2009 | 361,050 |
| 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 | | | | | | | 50,000 | |
| 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 | |

| 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 - Citizen 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|--------|-------|-------|-------|-------|---|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Aquatics Enterprise fund | 5711 000 346060 | 20,000 | | | | | | |
| Impact Fees | | 20,000 | | | | | | |
| | | 40,000 | - | - | - | - | - | - |

| 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 | | 40,000 | | | | | | |
| G. Other | | | | | | | | |
| | | 40,000 | - | - | - | - | - | - |

| 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 | | | 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 | | 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.

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 Oxidation Reduction Potential (ORP) based chemical controller which has been found to be very effective.

- 1946 - Harvard University study on ORP
- 1968 - German Federal Health Department study of ORP
- Sven Carlson, 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 (pool & spa); Generally accepted level for effective sanitation is 650 mV or above (drinking water). Levels below 650 mV become unsafe for pool or drinking water.
- 1987 - NEHA - James C. Bowen of Oregon Department of Health and Prof. Eric Mood of Yale presented findings from a study of 80 public and semi public spas in the Portland area. It showed ORP should be adopted as a monitoring parameter with a minimum level 650 mV.
- 1988 - NSPI: minimum 650 mV for pool & spa;
- Symposium in London verified cryptosporidium killed at ORP levels of 868 mV.
- Phil Koser, Automated Oxidant Control, Cooling Tower Institute - Technical Paper No. TP9108 (1992)
- A study by Young 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 (42% of pool water per turnover per Gage and Bidwell's Law of Dilution). 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 3 or 4 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, toxic, poorly, is dangerous and damaging if spilled, and dissipates 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 M. Tweedle claims the system as designed may kill humans easily, 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:

| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Funded in Prior Years |
|---------|--|-----------------|-------|---------|-------------------------------------|-------|-------|-----------------------|
| | 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:

| 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 | | | | 106,000
15,000 | | | |
| | | | - | 121,000 | - | - | - | - |

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 | | | | 9,000 | 9,000 | 9,000 | 9,000 |
| | | | - | 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 | | 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 Gaukler

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 ppm's, 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: | | | | | | | | Funded in Prior Years |
|---|---------------------------------|-----------------|-------|-------|-------|--------|--------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Funding Source To Be Determined | | | | | 70,000 | 70,000 | |
| | | | - | - | - | 70,000 | 70,000 | - |

| 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 | | | | | | | |
| | G. Other | | | | | | | |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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: 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 |
|---|----------------|-----------------|-------|-------|-------|-------|---------|-----------------------|
| REVENUE | 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 |
|--|----------------|-----------------|-------|-------|-------|-------|---------|----------------------|
| EXPENSE | 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 |
|---|----------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 | | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | (0-3)
1 | | | 5 | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | | | 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 | | | 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 | | | | | 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-26 | 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 tin, 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 | | | 10,000 | | | | 5,000 | |
| Impact Fees/Park Maint. District | | | 550 | | | | | |
| Donations | | | | | | | | |
| In-Kind Labor HHPC | | | 1,000 | | | | 5,000 | |
| | | | 11,550 | | | | | |

| 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 | | | 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: | | | | 09 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 | | 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 Homestead, 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.

| How is this project going to be funded: | | | | | | | | Funded in Prior Years |
|---|--|-----------------|--------|--------|--------|-------|-------|-----------------------|
| REVENUE | 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 | | | - |

| 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 | | <i>R/W exists</i> | | | | | |
| | B. Construction Cost | | 24,263 | 21,243 | 12,914 | | | |
| | C. Contingencies (10% of B) | | <i>included</i> | | | | | |
| | D. Design & Engineering (15% of B) | | <i>completed</i> | | | | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | | |
| | | | 24,263 | 21,243 | 12,914 | | | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 NWEnergy/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 it's 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 = \$60/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 |
| none at this time | | | X |

| 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 |
| | SID
NTP
CTEP (County)RS Drive Trail
CTEA (City)
TBD | | | | | | | 960,000
960,000 |

| 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 | | | | | | \$ | 960,000
960,000 |

| 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. 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 | | 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 | 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

| How is this project going to be funded: | | | | | | | | Funded in Prior Years |
|---|----------------|-----------------|-------|-------|-------|-------|--------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | TBD | | | | | | | 60,000 |
| | | | - | - | - | - | 60,000 | - |

| 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 | | | | | | | 60,000 |
| 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 | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|----------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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:

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

| | | 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 | |
| OPERATING BUDGET COSTS | 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 | Total Score |
| 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 | 15 |
| 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 | 8 |
| 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 | 8 |
| 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 | 8 |
| Total Score | | | | | 39 |

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

| | | | | |
|--------------------------|---------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Public Safety | Police Facility - GO Bond Issue | PS-11 | PS-11 | PS-01 |

Description and justification of project and funding sources:

This project first appeared in the CIP budget in FY2001-2005. A general fund expenditure of \$35,000.00 was approved in FY05 to conduct a joint space needs analysis with Missoula County for a combined facility, including the Sheriff's Office, DES, 9-1-1 and a regional training center. (City Hall renovation in FY 2012 will be \$2,000,000).

The current Police Department facilities were evaluated in a 1996 assessment and it was noted at that time the police department was "critically overcrowded, with narrow corridors, inadequate security and inadequate office, storage and support spaces."

The new assessment just completed by Wilson-Estes Police Architects has identified current space needs and projections for 20 years out. The assessment report identifies multiple options for joint and separate facilities. Requirements of a City police facility in a stand-alone option are identified at 39,036 s.f. and for 20 year growth needs rise to 39,278 s.f.. The present space being occupied 11,535 s.f., inclusive of our indoor firearms range and Academy area.

Present discussion are leaning to purchase of finished space from developers of the Millsite project adjacent to the civic stadium. Costs are being determined and would include adequate space and parking based on the needs analysis mentioned above. Upon relocation of the police department, City Hall will require renovations to properly re-use and distribute space to other departments presently experiencing crowding.

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

Are there any site requirements:

Suitable for 22,000 s.f. building footprint, plus parking requirements. Ideally requires 178,835 s.f. area. (4.1 acres)

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 | | | | 16,000,000 | | | |
| GO Bond Issue 11/2008 | | | | 2,700,000 | | | | |
| Fox Site Sale/Exchange | | | | | | | | |
| | | | | 18,700,000 | | | | 35,000 |

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 | | | | 14,700,000 | | 2,000,000 | | |
| C. Contingencies (10% of B) | | | | | 1,200,000 | | | |
| D. Design & Engineering (15% of B) | | | | 120,000 | | | | |
| E. Percent for Art (1% of B) | | | | | 550,000 | 85,000 | | |
| F. Equipment Costs | | | 45,000 | | | | | 35,000 |
| G. Other | | | 45,000 | 14,820,000 | 1,750,000 | 2,085,000 | | 35,000 |

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 | | | | | 75,000 | 150,000 | 150,000 | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | 1,685,000 | 1,685,000 | 1,685,000 | 1,685,000 | |
| | | | | 1,685,000 | 1,760,000 | 1,835,000 | 1,835,000 | |

Description of additional operating budget impact: The new facility will have normal operating costs associated with maintenance and utilities, and there will be a voted operating levy to support these costs. Anticipated General Fund impact will be zero due to voted levy.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Mark Muir | Police | 2/29/2008 | 11/17/2008 14:47 | MM | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|---------------------------------|-----------------|--|----------|--------------|
| Public Safety | Police Facility - GO Bond Issue | | | | PS-01 |
| 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 | It is believed that the maximum benefit for the community is to keep Police operations in a downtown vicinity. From a strictly dollar investment perspective, these costs are higher than moving to the Detention center site. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
3 | The costs for construction keep rising with inflation and in the past ten years this project budget has grown four fold. | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | This facility will be designed and built to United States Green Building Council LEED standards to reduce use of water, fossil fuels and material resources. The energy savings and healthier working environment will recoup the up front costs associated with building green. | 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 | A new Police operations facility will improve the departments service through efficiency and improvement in communication with the public, between employees and dramatically improve the security of persons and information within the Department. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | The City of Missoula Strategic plan identifies under the Goal of Organizational Management that we strive to be efficient in our operations. This new facility is vital to improving the efficiency of service and effectiveness in providing quality police service to the community. | 4 | 8 |
| Total Score | | | | | 45 |

Police Facility
CIP Request

In 1995, the City and County conducted a Facility Assessment concluding with a 1,5 and 20 year Master Plan. At the time the assessment was conducted, the "old fire station" was vacant and the police department was using the building as general and vehicle storage. At the time of the assessment, the police department had 83 FTE's, today we have 119 FTE's, plus many volunteers also spending time in the building who require space.

At the time of the assessment, the primary Problem/Observation made by the assessment team was "the police department is critically overcrowded, with narrow corridors, inadequate security and inadequate officer, storage and support space." Since this observation, 36 FTE's have been added plus many volunteers.

The importance of an efficient and effective police facility is emphasized by the inclusion of a study for a new facility in Goal #1 of the FY2004 City Strategic Plan. Lack of proper space is conducive to a poor work environment, precludes the ability to conduct private conversations with the public on very sensitive matters, wastes valuable employee time by trips from one floor to another and presents a poor image to the public.

Police management has attended several facility planning seminars since the fall of 1999. Some issues that have come from those seminars included:

- Needs analysis: while a needs analysis was conducted in 1995, it was superficial in terms of real police needs. The needs of the Missoula Police Department have now been re-evaluated by specialists in police planning.
- The design of a new police facility should include sufficient space for a 20 year life span.
- Co-location with the sheriffs department is desirable, but can also have political drawbacks. Generally, co-location is not a cost saving factor to be considered. In our case, it may be very desirable due to the cost of the land, but the community desire to keep the Police department in a downtown location has been strong.
- A police facility, meeting the needs of the department and the community should include:
 - physical fitness/workout facilities and equipment
 - meeting room available to the public
 - growth capability for 20 years.

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

| | | | | |
|--------------------------|-----------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Public Safety | Fire Hydrants | | | PS-02 |

Description and justification of project and funding sources:

Request funding for the installation of nine new fire hydrants in the Franklin-to-Fort neighborhood.

When major portions of the Franklin-to-Fort area were annexed by the City in the mid 1990s, a serious deficiency in hydrants was noted. The City planned to install additional fire hydrants and bring the area into compliance with fire code requirements. More recently, the fire department, Mountain Water Company, and the Franklin-to-Fort neighborhood council developed an installation plan to add additional hydrants over a three year period. The plan was implemented in 2005 when six new fire hydrants were installed by Mountain Water.

The plan stalled with the rate case involving Mountain Water. With the resulting Public Service Commission ruling to charge ratepayers / users for maintenance and fire flow costs, Mountain Water is no longer willing to absorb the costs of installing new hydrants.

This proposal will complete the hydrant installation plan and provide necessary infrastructure in the Franklin-to-Fort area. Costs are based upon preliminary estimates provided by Mountain Water Co. on March 23, 2007, and include hydrants, valves, piping, design and installation. We have added 5% / year for inflation.

| | | | |
|--|------------|-----------|-----------|
| 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 | | | | | | Funded in Prior Years |
|---------|-------------------------------|--|--------|--------|-------|-------|-------|-----------------------|
| | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| REVENUE | GENERAL FUND | | 30,224 | 37,943 | | | | |
| | COMM. DEV. BLOCK GRANT (CDBG) | | 31,715 | | | | | |
| | NEW DEVELOPMENT | | 10,054 | | | | | |
| | | | 71,993 | 37,943 | | | | |

| | | 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) | | | | | | | |
| | D. Design & Engineering (15% of B) | | | | | | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | | | |
| | | | 108,129 | | | | | |
| | | | 108,129 | | | | | |

| | | 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: | | | | | | | |

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| TOM STEENBERG | FIRE | | 11/17/2008 15:00 | CS | 48 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|-----------------|--|--|--|--------------|-------------|
| Public Safety | Fire Hydrants | | | | PS-02 | |
| 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 | Fire hydrants are essential infrastructure that provide for public health and safety. They provide a water supply necessary to control and extinguish fires. | | | |
| 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 | The cost of the additional hydrants is minimal compared to the value of the property they are used to protect. The ten hydrants proposed will provide fire suppression water supply for approximately 500 properties. Please see notes for additional cost benefit analysis. | | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
3 | This area has been in need of additional hydrants since it was annexed into the City. As Fire Station 3 will be out of service from April through October, response times to this area are impacted and there is a heightened need for speedy implementation. | | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Adequate fire flows are essential for effective fire suppression and property conservation. | | | 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 | Additional hydrants are required to meet NFPA-1 UFC requirements for hydrant spacing. This standard has been adopted by the City and is met throughout the urban area. | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Yes. This project specifically relates to the City's strategic planning goals under both Community Livability (planning & infrastructure) and Community Involvement (citizen concerns). The need for additional hydrants in annexed areas is also referenced in the 2006 Comprehensive Fire Master Plan. | | | 4 | 12 |
| Total Score | | | | | | 48 |



MOUNTAIN WATER COMPANY

P.O. Box 4826 • 1345 West Broadway • Missoula, Montana 59806 • Phone (406) 721-5570

ARVID M. HILLER
V.P. and General Manager
(406) 721-5570

March 23, 2007

Mr. Bob Rajala, Fire Marshal
Missoula City Fire Dept.
625 E. Pine
Missoula, MT 59802

Re: New fire hydrant installation estimates in the Franklin-to-Fort area

Dear Bob:

Here are my estimates for the remaining hydrant installations we had agreed upon for this area. As indicated in our email communications, several of these have no design information. Bids and actual costs may vary substantially from these estimates. I have estimated these by the three major components by which we keep our property records but these costs are intended to include design, materials, and installation. As I mentioned in an earlier email, if MWC chooses to add a main valve(s) at any of these sites for enhanced system operation, these costs will be covered by MWC.

| | | |
|------------------------------------|-------------------|--|
| 1. Fairview & Schilling | | |
| a. Hydrant | \$6,500.00 | |
| b. Valve | 1,500.00 | |
| c. Lead pipe | 1,575.00 | |
| | \$9,575.00 | |
| 2. Strand & Eaton | | |
| a. Hydrant | \$5,800.00 | |
| b. Valve | 2,000.00 | |
| c. Lead pipe | 1,200.00 | |
| | \$9,000.00 | |
| 3. Mount West of Reserve | | |
| a. Hydrant | \$6,600.00 | |
| b. Valve | 1,800.00 | |

March 23, 2007
Page - 2 -

| | | |
|---|--------------------|--|
| 5. S. 12<sup>th</sup> W. & Kemp | | |
| a. Hydrant | \$7,000.00 | |
| b. Valve | 2,020.00 | |
| c. Lead pipe | 3,675.00 | |
| | \$12,695.00 | |
| 6. S. 7<sup>th</sup> West of Reserve | | |
| a. Hydrant | \$7,000.00 | |
| b. Valve | 1,900.00 | |
| c. Lead pipe | 2,000.00 | |
| | \$10,900.00 | |
| 7. Eaton & Sussex | | |
| a. Hydrant | \$6,500.00 | |
| b. Valve | 2,000.00 | |
| c. Lead pipe | 1,680.00 | |
| | \$10,180.00 | |
| 8. S. 7<sup>th</sup> & Johnson | | |
| a. Hydrant | \$6,500.00 | |
| b. Valve | 1,950.00 | |
| c. Lead pipe | 2,100.00 | |
| | \$10,550.00 | |
| 9. South Ave. & 27th | | |
| a. Hydrant | \$6,750.00 | |
| b. Valve | 1,700.00 | |
| c. Lead pipe | 2,100.00 | |
| | \$10,550.00 | |
| 10. S. 9<sup>th</sup> & Margaret | | |
| a. Hydrant | \$6,200.00 | |
| b. Valve | 2,000.00 | |
| c. Lead pipe | 1,900.00 | |
| | \$10,100.00 | |

If you have any questions or concerns, please let me know. (I will be out of the office the week of March 26, returning to work on April 3.)

Sincerely,


Robert E. Hicks
Engineering

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

| | | | | |
|-------------------|-------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Public Safety | Fire Station #6 Land Purchase | PS-08 | PS-05 | PS-03 |

Description and justification of project and funding sources:

This project will provide a two acre site for future Fire Station #6. It is located to the west of Missoula.

In the past, revenues have been set aside to purchase property and construct fire stations. This strategy has not proven successful, as these funds were expended on other items. A more prudent strategy may be to consider purchasing property before development increases the cost.

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

Are there any site requirements:

2.0 acres of land for construction of Fire Station #6.

| | | 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 | IMPACT FEES | | | 300,000 | | | | | |
| | | | | 300,000 | - | - | - | - | - |
| | | 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 | | | 300,000 | | | | | |
| | 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 | | | | | | | | |
| | | | | 300,000 | - | - | - | - | - |

| | | 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: | | | | | | | |

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| TOM STEENBERG | FIRE | | 11/17/2008 15:04 | CS | 42 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|-------------------------------|-----------------|--|----------|--------------|-------------|
| Public Safety | Fire Station #6 Land Purchase | | | | PS-03 | |
| 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 | This project results in a great benefit to the community by providing a site for a fire station in the northwest portion of Missoula. Purchasing land now will save future dollars as land costs continue to increase. 100% leveraged with impact fees. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Land should be purchased at current prices; future development may preclude purchasing land at ideal locations for Station 6. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | A future fire station to the west would reduce energy costs as well as provide protection for natural and cultural resources. | | 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 | A future station will be necessary as Missoula continues to grow and expand to the west and service demand increases. This project provides a basic infrastructure requirement. | | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | This project is consistent with the guiding principles and strategies of the City's Strategic Plan. The Wye Mullan Plan notes that response times in this area do not meet our goals with current levels of service. The 2006 Comprehensive Fire Master Plan identifies the need for a future fire station in the Wye Mullan area. | | 4 | 12 |
| Total Score | | | | | | 42 |

2007 MARKET ANALYSIS OF PARCEL SALES WITHIN WYE-MULLAN AREA (AS OF 1/19/07)

| | HIGH | LOW | AVERAGE | MEDIAN |
|-------------|-------------|------------|----------------|------------------|
| LIST PRICE: | \$799,000 | \$155,000 | \$367,572 | \$250,000 |
| SOLD PRICE: | \$712,000 | \$155,000 | \$350,636 | \$240,000 |

Source: Prudential Montana Real Estate

\*Parcels sold in 2007 varied in size and ranged in price from \$76,000 to \$107,000 per acre.

\*\*11 parcels included in sample

2008 WYE-MULLAN AREA LAND PRICES PER ACRE (AS OF 2/22/08)

| | HIGH | LOW | AVERAGE | MEDIAN |
|-----------------|-------------|------------|----------------|------------------|
| PRICE PER ACRE: | \$177,000 | \$120,000 | \$148,000 | \$150,000 |

Source: Prudential Montana Real Estate

\*\*5 parcels included in sample

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

| | | | | |
|--------------------------|-----------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Public Safety | Mobile Data Computers | PS-06 | PS-03 | PS-04 |

Description and justification of project and funding sources:

Information systems for fire apparatus.

Mobile Data Computers (mdcs) on apparatus will provide firefighters accessible data relative to: dispatch, fire & emergency preplans, hazardous material location, hydrant locations, and owner/occupant information.

We propose to purchase ten mdcs.

This project was originally proposed in FY 1998; the current fire administration has brought this forward through the CIP since FY04. It was delayed as we awaited infrastructure improvements to the 911 center. 911 now has the ability to transmit dispatch information, and we plan to directly access information within our FireHouse database. As this proposal appears to have a slim-to-none chance of being funded through the CIP, we are requesting matching funds to allow our department to submit a county-wide grant for mdcs.

| | | | |
|--|------------|-----------|-----------|
| 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|---------|-------|-------|-------|-------|---|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| GENERAL FUND | | 3,333 | | | | | | |
| IMPACT FEES | | 26,667 | | | | | | |
| ASSISTANCE TO FIREFIGHTER GRANT | | 130,000 | | | | | | |
| | | 160,000 | - | - | - | - | - | |

| 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 | | 160,000 | | | | | | |
| G. Other | | | | | | | | |
| | | 160,000 | - | - | - | - | - | |

| 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 | | | 6,000 | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |

Description of additional operating budget impact: Verizon wireless cards, software licensing and support contracts.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| TOM STEENBERG | FIRE | | 11/17/2008 15:09 | CS | 46 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------|-----------------|--|----------|--------------|
| Public Safety | Mobile Data Computers | | | | PS-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 | | |
| 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)
3 | Immediate access to response information will reduce response time, increase safety of firefighters and the public, reduce property loss. We plan to apply for grant funding to offset the costs of this proposal. Matching funds in the amount of \$30,000.00 will be required under terms of the grant. Substantial leveraging with grant and impact fees. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Immediate access to response information on an emergency scene will provide for firefighter and public safety. Missoula is one of the last cities in the state to adopt this technology. | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | Reduces the need for paper pre-plan documents. | | 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 | Significantly improves essential fire and emergency service delivery by providing immediate access to dispatch info, street maps, building preplans, hazardous materials and owner/occupant info. | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Specifically referenced in both the City Strategic Plan and the 2006 Fire Master Plan. Missoula is the only major city in Montana without this technology. | | 4
12 |
| Total Score | | | | | 46 |

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | South 3rd Street Reconstruction (Russell to Reserve) | S-14 | S-10 | S-01 |

Description and justification of project and funding sources:

South 3rd from Russell to Reserve was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements on South 3rd Street from Russell to Reserve will consist of new curbs, sidewalks, drainage, pavement and parking areas.

This project will use Impact fees to pay for engineering and materials. Curbs and sidewalks will be assessed to the adjacent property owners. City Street forces will supply labor and equipment.

This work will be done in 3 phases starting at Russell and working west. Design and utility relocation will take place in FY 09.

Funding:
 1. Impact Fees
 2. Assessments to area property owners.
 3. City in-kind labor.

| | | | |
|--|------------|-----------|-----------|
| 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 | | |
| Assessments | | | 300,000 | 300,000 | 300,000 | | 800,000 | |
| Impact fees | | 50,000 | 170,000 | 170,000 | 170,000 | | 500,000 | |
| City In Kind | | | 100,000 | 100,000 | 100,000 | | 200,000 | |
| | | 50,000 | 570,000 | 570,000 | 570,000 | | 1,500,000 | |

| 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 | | | 456,000 | 456,000 | 456,000 | | | |
| B. Construction Cost | | | 45,600 | 45,600 | 45,600 | | | |
| C. Contingencies (10% of B) | | | | | | | | |
| D. Design & Engineering (15% of B) | | 50,000 | 68,400 | 68,400 | 68,400 | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | 50,000 | 570,000 | 570,000 | 570,000 | | | |

| 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 | | | | | | | | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Kevin Stovarp | Public Works | 3/10/2008 | 12/3/2008 10:44 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|---|--|----|--------------|-------------|
| Street Improvements | South 3rd Street Reconstruction
(Russell to Reserve) | | | S-01 | |
| 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 | Funding sources other than the City's general fund. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | The current street is deficient for safety | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Improves both motorized and non-motorized transportation options. | | 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 | City is responsible for maintaining transportation routes within the city limits in a safe and usable condition for emergency traffic and daily commuting by citizens. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Fulfills the Missoula Transportation Plan. | | 4 | 12 |
| Total Score | | | | | 49 |

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

| | | | | |
|---------------------|---|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Lower Miller Creek Road Reconstruction
(Linda Vista Boulevard-Big Fork Road) | | S-04 | S-02 |

Description and justification of project and funding sources:

This project is intended to reconstruct the portion of Lower Miller Creek Road between Linda Vista Boulevard and Big Fork Road to improve safety and capacity.

| | | | |
|---|-----|----|----|
| 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 |
| Assessments | | | | | 1,000,000 | | |
| | | - | - | - | 1,000,000 | - | - |

| 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 | | - | - | - | 800,000 | - | - |
| C. Contingencies (10% of B) | | - | - | - | 80,000 | - | - |
| D. Design & Engineering (15% of B) | | - | - | - | 120,000 | - | - |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | - | - | - | 1,000,000 | - | - |

| 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:

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 3/4/2008 | 12/3/2008 10:45 | CJK | |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | 09 Project # | |
|---|--|-------------------------------------|---------------------|-------------|
| Street Improvements | Lower Miller Creek Road Reconstruction (Linda Vista Boulevard-Big Fork Road) | | S-02 | |
| Qualitative Analysis | Yes | No | Comments | |
| 1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped. | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| 2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column. | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| 3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification. | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| 4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor. | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| Quantitative Analysis | Raw Score Range | Comments | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | (0-3) | | 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 # |
| Street Improvements | Right Lane Addition, I-90 at Grant Creek Road | | S-05 | S-03 |

Description and justification of project and funding sources:

This project widens the current single lane southbound on Grant Creek Road at the intersection with I-90 to provide a second lane for thru traffic or right turn to I-90 west. Congestion at this intersection was identified as an increasing problem in 1995. On December 6, 2005, MDT issued a design and preliminary cost estimate for the lane addition. In December 2006, the Grant Creek Neighborhood Council issued a survey questionnaire to the 563 residences in the Grant Creek Valley. Of the 195 (35%) questionnaires returned, 77% of the residences agreed (6% disagreed) that "Grant Creek Rd southbound at I-90 must be improved to accommodate future traffic projections before any new subdivision or commercial development adding significantly to the traffic is approved in Grant Creek." The respondents reported delays ranging from 1 to 30 minutes. This project providing additional lane capacity for several vehicles should help relieve congestion caused by the current traffic loadings but may not handle substantive increases.

Proposed funding is Congestion Mitigation and Air Quality Funds (CMAQ).

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

Are there any site requirements:

Right-of-way exists.

| How is this project going to be funded: | | | | | | | | Funded in Prior Years |
|---|--------------------------|-----------------|---------|-------|-------|-------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | 50% State | | 60,000 | | | | | |
| | 50% CMAQ or Urban Funds? | | 60,000 | | | | | |
| | | | 120,000 | - | - | - | - | - |

| 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 | | 96,000 | - | - | - | - | - |
| | C. Contingencies (10% of B) | | 9,600 | - | - | - | - | - |
| | D. Design & Engineering (15% of B) | | 14,400 | - | - | - | - | - |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | | | |
| | | | 120,000 | - | - | - | - | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 |
| Steve King | Public Works | 3/4/2008 | 12/3/2008 10:59 | CJK | 44 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|---|-----------------|---|---|--------------|
| Street Improvements | Right Lane Addition, I-90 at Grant Creek Road | | | | S-03 |
| 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 | Grant Creek Road is the only reasonable outlet from the Grant Creek Valley. The single lane bottleneck is a safety threat in event of emergency evacuation. Undue delays are caused by the resultant congestion of the single lane. Tailbacks up to the RMEF entrance are occurring. It is sometimes difficult for customers of the Grant Creek Inn, Sevenar, McKenzie River, and Starbucks to cross into the queue of traffic. | |
| 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 addition of this lane of traffic will improve the emergency evacuation capability in event of wildfire | |
| 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)
3 | No General Fund dollars. The project benefits travelers, residents of the Grant Creek Valley, Snowbowl users, and customers of the 3 motels, convenience store/service station, 3 restaurants, and employees and visitors to the RMEF. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | The congestion and emergency evacuation bottleneck now exist. The maximum effectiveness will be realized when the additional lane is complete. The sooner the better. | | 4
4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
3 | Removal of this bottleneck will avoid vehicles idling at this intersection, thereby conserving energy and reducing pollution. | | 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)
2 | The project improves traffic flow. Providing adequate and safe transportation arterials is an essential City service. Grant Creek Rd will be more effective both from the safety and functional considerations when this lane is added. | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | The project satisfies the TEA-21 Planning Factor 3 (increases safety); Factor 4 (enhances air quality and promotes energy conservation), and improves livability | | 4
8 |
| Total Score | | | | | 44 |

S

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

| | | | | |
|--------------------------|-----------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Epoxy Street Paint | S-16 | S-12 | S-04 |

Description and justification of project and funding sources:

Epoxy street paint lasts more than 5-times longer than standard paint. The epoxy paint provides year round street markings, which enhances traffic safety. Over time, the costs of epoxy paint are offset by reduced maintenance costs. A new funding source will be the funding source. Major streets to be prioritized include, but are not limited to:

- South 5th Street
- South 6th Street
- Rattlesnake Drive
- Grant Creek Road
- Mullan Road
- South Avenue
- Hillview Way
- Lower Miller Creek Road

Epoxy costs about \$0.25 per foot and regular street paint costs about \$0.05 per foot.

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 |
|---------|--------------------|-----------------|-------|--------|--------|--------|--------|-----------------------|
| | New Funding Source | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| | | | - | 10,000 | 10,000 | 10,000 | 10,000 | - |

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 | | | | 10,000 | 10,000 | 1,000 | 10,000 | |
| G. Other | | | | 10,000 | 10,000 | 1,000 | 10,000 | |
| | | | - | 10,000 | 10,000 | 1,000 | 10,000 | - |

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 | | | | (10,000) | (20,000) | (30,000) | (40,000) | |
| Purchased Services | | | | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | - | (10,000) | (20,000) | (30,000) | (40,000) | - |

Description of additional operating budget impact: Savings are estimated to be approximately \$10,000 per year for 5-years for every \$50,000 spent.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Kevin Stovarp | Public Works | 3/4/2008 | 12/3/2008 11:01 | CJK | 45 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|--------------------|-----------------|---|----------|--------------|-------------|
| Street Improvements | Epoxy Street Paint | | | | S-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 | | | |
| 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 | Costs are estimated to be fully recovered by operational savings. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | Requiring City developers to use epoxy paint for striping needs in city subdivisions. | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Reduced operational costs will result from fuel savings. | | 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 | Provide for year round street markings. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Enhances community livability and public safety. | | 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 # |
| Street Improvements | Arterial Street Lights | S-15 | S-13 | S-05 |

Description and justification of project and funding sources:

Most of the City's arterial streets do not have street lighting. Street lights enhance corridor safety for all modes of traffic and pedestrians, and improve the efficiency of night-time operations. A portion of Broadway Street lighting was completed in Fiscal Year 2007. Funding of future projects will continue to be by Lighting Improvement Districts (LID).

These projects are dependent upon being coordinated with other improvement projects or initiated by property owners.

Major streets include, but are not limited to:

- Southwest Higgins
- Russell
- South Brooks
- Broadway
- Millan Road
- South 3rd Street
- South Avenue

| | | | |
|--|------------|-----------|-----------|
| 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 |
|---------|-------------------------------|-----------------|---------|---------|---------|---------|---------|-----------------------|
| | Lighting Improvement District | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 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 | | | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| C. Contingencies (10% of B) | | | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| D. Design & Engineering (15% of B) | | | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 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 |
| Steve King | Public Works | 3/4/2008 | 12/3/2008 11:02 | CJK | 39 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|------------------------|--|----|----------|--------------|
| Street Improvements | Arterial Street Lights | | | | S-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 | | |
| 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)
3 | LID assesses 90% of the costs to the adjacent property owners. | | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | | | | 4
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 | Enhances safe operation of streets. | | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Community livability will be improved | | | 4
12 |
| Total Score | | | | | 39 |

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Rattlesnake Drive Sidewalk (Brookside to Creek Crossing) | S-13 | S-14 | S-06 |

Description and justification of project and funding sources:

Rattlesnake Drive is a neighborhood collector street without continuous pedestrian facilities. Conversion of Rattlesnake School to an elementary school has increased the need for new sidewalks. Sidewalks have been installed with new development at the Applegrove, Brookside and Lily Lane Additions. The next area of focus will be North of Brookside to Creek Crossing.

Funding would be through property owner assessments with Street Division in kind assistance.

Requested by citizens

| | | | |
|--|------------|-----------|-----------|
| 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: | | | | | | | | Funded in Prior Years |
|---|-----------------|-------|---------|---------|-------|-------|--|-----------------------|
| Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | | |
| Assessments | | | 220,000 | 220,000 | | | | |
| Gas Tax | | | 25,000 | 25,000 | | | | |
| Street Division in Kind | | | 50,000 | 50,000 | | | | |
| | | | 295,000 | 295,000 | | | | |

| 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 | | | 236,000 | 236,000 | | | | |
| C. Contingencies (10% of B) | | | 23,600 | 23,600 | | | | |
| D. Design & Engineering (15% of B) | | | 35,400 | 35,400 | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 295,000 | 295,000 | | | | |

| 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 | | | | | | | | |
| | | | | | | | | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/4/2008 | 12/3/2008 11:02 | CJK | 41 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 08 Project # |
|---|--|---|----|----------|--------------|
| Street Improvements | Rattlesnake Drive Sidewalk (Brookside to Creek Crossing) | | | | S-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 | | |
| 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 | Funding sources other than City's General Fund. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | Time is of moderate importance. | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Sidewalks provide transportation options. | | 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 upon pedestrian facilities. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Enhanced community livability. | | 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 # |
| Street Improvements | Rattlesnake Gateway Project | S-06 | S-15 | S-07 |

Was Spruce-Madison-Greenough 21st Century Project

Description and justification of project and funding sources:

Greenough Drive from Vine St to Madison/W. Spruce is mostly without sidewalks, curbs and other improvements. For years, neighborhood groups have worked to design this area to be functional and attractive. The project is a multi-party, multi-year effort, involving 4 major activities: 1) fixing the road (curbs/gutters, sidewalks, bike lanes, driving lane reconfiguration); 2) repairing the railroad crossing for all modes; 3) extending curb and sidewalk up Greenough Drive to serve Waterworks Trail Head and redirect access to Greenough Park; 4) cleaning up and beautifying the landscape around the street (See attached graphic.)

The project focuses on defining the street: curbs/gutters and sidewalks on both sides. A portion of the cost can be assessed to property owners. Citizens have created partnerships with Parks Dept and private interests (e.g. landscapers) to do landscaping and trail work. This is a 2-stage project: portions for which the cost is assessable will be completed in FY2009, the remainder is anticipated to be completed in FY2010. With almost no gas tax available, it is critical to appeal to General Revenue for completion.

PH1: replacement of RR Crossing, Installation of Curb and Sidewalk across BNSF row to be completed in 2008.

PH1: Install curbs and sidewalks on Greenough along Greenough Park and on west side of Greenough from BNSG row to Min Water road

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 |
|------------------------------|----------------|-----------------|--------|---------|--------|-------|-------|-----------------------|
| | TBD | | | 4,500 | 21,000 | | | |
| Assessments (MRL, MTN Water) | | | 25,000 | 36,000 | | | | 29,600 |
| Gas Tax (Asphalt Materials) | | | 5,000 | 5,000 | | | | 13,000 |
| Street Division In Kind | | | 10,000 | 10,000 | | | | 13,000 |
| Neighborhood Grant Funds | | | 3,000 | | | | | |
| City Park Assessments | | | | 35,000 | | | | |
| | | | 47,500 | 107,000 | | | | 68,100 |

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 | | | 49,200 | 85,600 | | | | |
| C. Contingencies (10% of B) | | | 4,920 | 8,560 | | | | |
| D. Design & Engineering (15% of B) | | | 7,380 | 12,840 | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 61,500 | 107,000 | | | | |

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:

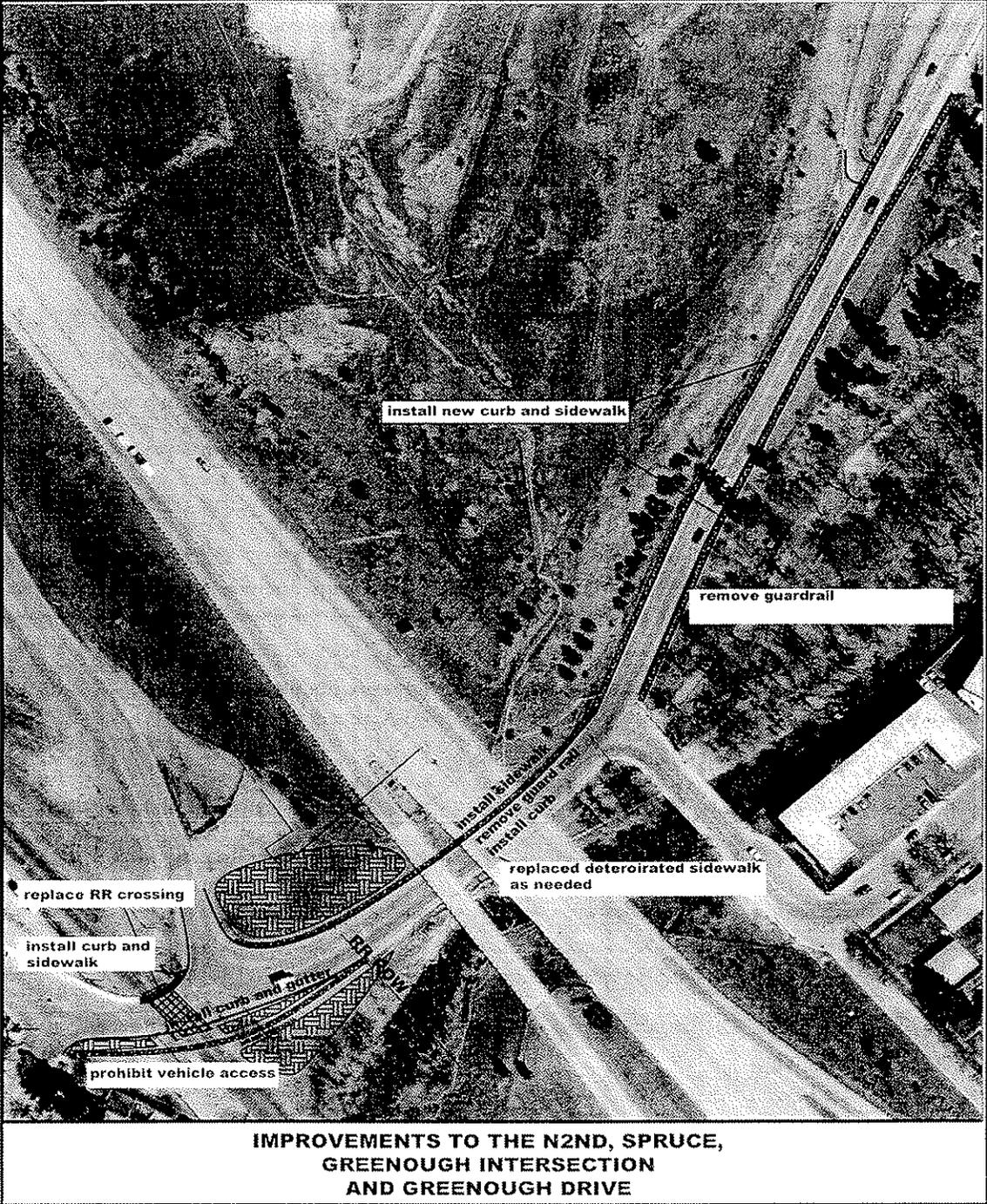
| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/4/2008 | 12/3/2008 11:03 | CJK | 46 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|-----------------------------|-----------------|--|---|--------------|-------------|
| Street Improvements | Rattlesnake Gateway Project | | | | S-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 | The condition of the pedestrian facilities on both sides of Greenough Drive is marginal, at best...in some situations barely usable by wheelchairs. On the east side, cars routinely drive and park across the so-called pedestrian walkway. | | |
| 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 | This portion of our city has been in need of attention for many years; residents have asked/begged/pleaded for some assistance in fixing it up. With the very poor condition of pedestrian facilities, and the significant risk to bicyclists at the tracks, the situation is becoming urgent. | | |
| 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 | Definitely provides for improved public safety. Facilities provide NO separation of pedestrians on either side south of the Interstate -- no curb, no boulevard, no nothing! There is substantial motor vehicle, pedestrian, and bicycle traffic in this stretch, with marginal facilities separating them. | | |
| 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 | Including the railroad crossing which has no City funds now, the General Revenue request is 16% of the total (roughly a 7:1 leverage). The neighborhood has committed to landscaping using grants they expect to obtain. This covers 16,700 square feet -- at a value of \$2.00 per square foot or \$33,400. Thus the general revenue leverage total is 8:1. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Work in this area has been pending for many years; each year the conditions in that short corridor get worse. With part of the project to be completed in FY07, it's important to finish it in FY08. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | The project will define the pedestrian, bike, and motor vehicle facilities; folks will be more likely to travel on foot or by bike because of this, thus having some impact on air pollution. | | 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 | Clearly, appropriate and safe facilities for pedestrians and bicyclists is an essential City service. In this location, those facilities are mostly lacking or deficient. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Community livability (Public Works #10): "Complete projects approved in the 1996 Transportation Plan, and implement...in the 2003 Transportation Plan." This project is specifically mentioned in the 2003 Transportation Plan. | | 4 | 12 |
| Total Score | | | | | | 46 |





Sidewalk just disappears into this mess.

Pedestrians are ON the so-called "walkway."
Cars drive across freely.



No curbs; cars routinely push the edges of the space which should be for pedestrians.



No sidewalks and unneeded guardrail on W. Side; enough room for bike lane.

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Annual Sidewalk Installation/Replacement Program | S-02 | S-16 | S-08 |

Description and justification of project and funding sources:

This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula and installs new curbs and sidewalks where there are none. The Public Works Master Sidewalk Plan is used to prioritize the areas that will be upgraded first. This program replaces 40 to 50 blocks and installs 20 to 30 blocks of sidewalk annually. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and gas tax monies depending on the situation.

The sidewalk program proposed for 2008 is attached.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|----------------|-----------------------|------------------------|------------------|----------------|----------------|----------------|----------------|------------------------------|
| | Assessments | | | 1,000,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Gas Tax | | | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 55,000 |
| | | | 1,035,000 | 635,000 | 635,000 | 635,000 | 635,000 | 620,000 |

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 | | | 628,000 | 508,000 | 508,000 | 508,000 | 508,000 | 565,000 |
| C. Contingencies (10% of B) | | | 82,800 | 50,800 | 50,800 | 50,800 | 50,800 | 55,000 |
| D. Design & Engineering (15% of B) | | | 124,200 | 76,200 | 76,200 | 76,200 | 76,200 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | | 1,035,000 | 635,000 | 635,000 | 635,000 | 635,000 | 620,000 |

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:

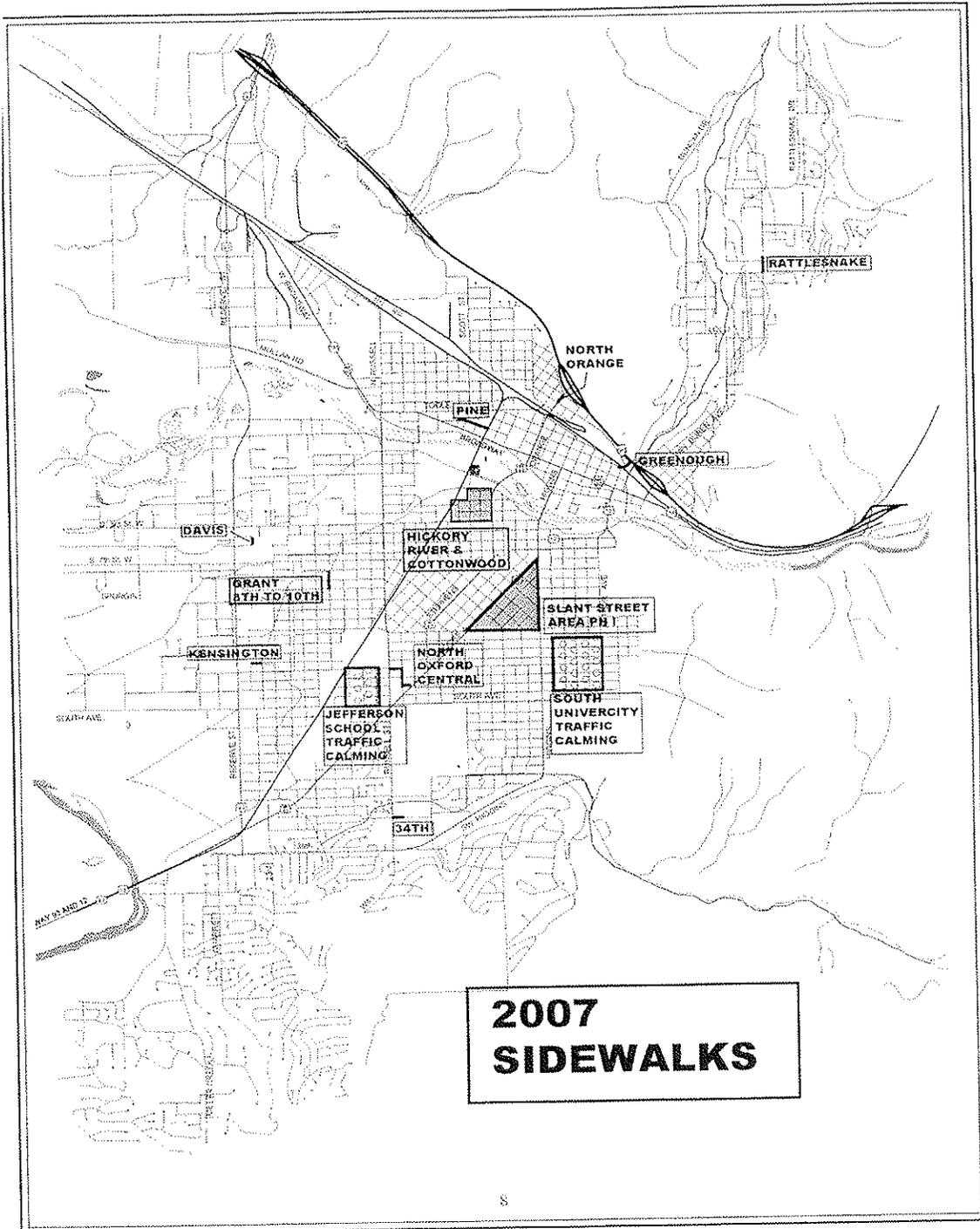
| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/4/2008 | 12/3/2008 11:08 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | | 09 Project # |
|---|--|-----------------|---|----------|--------|--------------|
| Street Improvements | Annual Sidewalk Installation/Replacement Program | | | | | S-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)
3 | 100 percent leveraging. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Court cases stating City's liability. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Allows for the mobility impaired to use pedestrian facilities. A safe sidewalk system encourages non-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)
2 | ADA is mandated MMC requires the replacement of hazardous sidewalks. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Was included in the Livability Goals of past strategic plans | | 4 | 12 |
| Total Score | | | | | | 49 |



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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Bellevue Park Curb and Sidewalk Improvements | S-01 | S-17 | S-09 |

Description and justification of project and funding sources:

City parks are a destination for pedestrians including people with accessibility requirements. The City has been installing sidewalks in its parks for many years and this is a continuation of the program. The work has been formally requested by the Southgate Triangle Neighborhood Council. (See attached letter.) Project is citizen initiated. Funding will be from curb and sidewalk assessments to the City. This work will take place on the 34th/35th Street rights-of-way adjacent to the City's Bellevue Park and properties on the north side of 34th Street.

This project is dependent upon the ability of the City to financially support the City Assessment portion for parks projects.

Parks snow removal maintenance of sidewalks:
 \$7.50 truck/hour 35 to 50 times per year / averaging 42.5 times per year
 \$12.00 small tractor/hour \$1,700 per year average
 \$22.00 person/hour

| | | | |
|--|------------|-----------|-----------|
| 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 |
|---|---------------------|-----------------|-------|---------|-------|-------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | City Assessments | | | 65,000 | | | | |
| | Special Assessments | | | 55,000 | | | | |
| | | | - | 120,000 | - | - | - | - |

| 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 | | | 95,000 | | | | |
| | B. Construction Cost | | | 9,600 | | | | |
| | C. Contingencies (10% of B) | | - | 14,400 | - | - | - | |
| | D. Design & Engineering (15% of B) | | - | | | | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other (additional engineering) | | | | | | | |
| | | | - | 120,000 | - | - | - | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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: Parks and Recreation Department estimates an impact on their budget for maintenance of the sidewalks and snow removal of \$1,700 per year.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/4/2008 | 12/3/2008 11:07 | CJK | 36 |

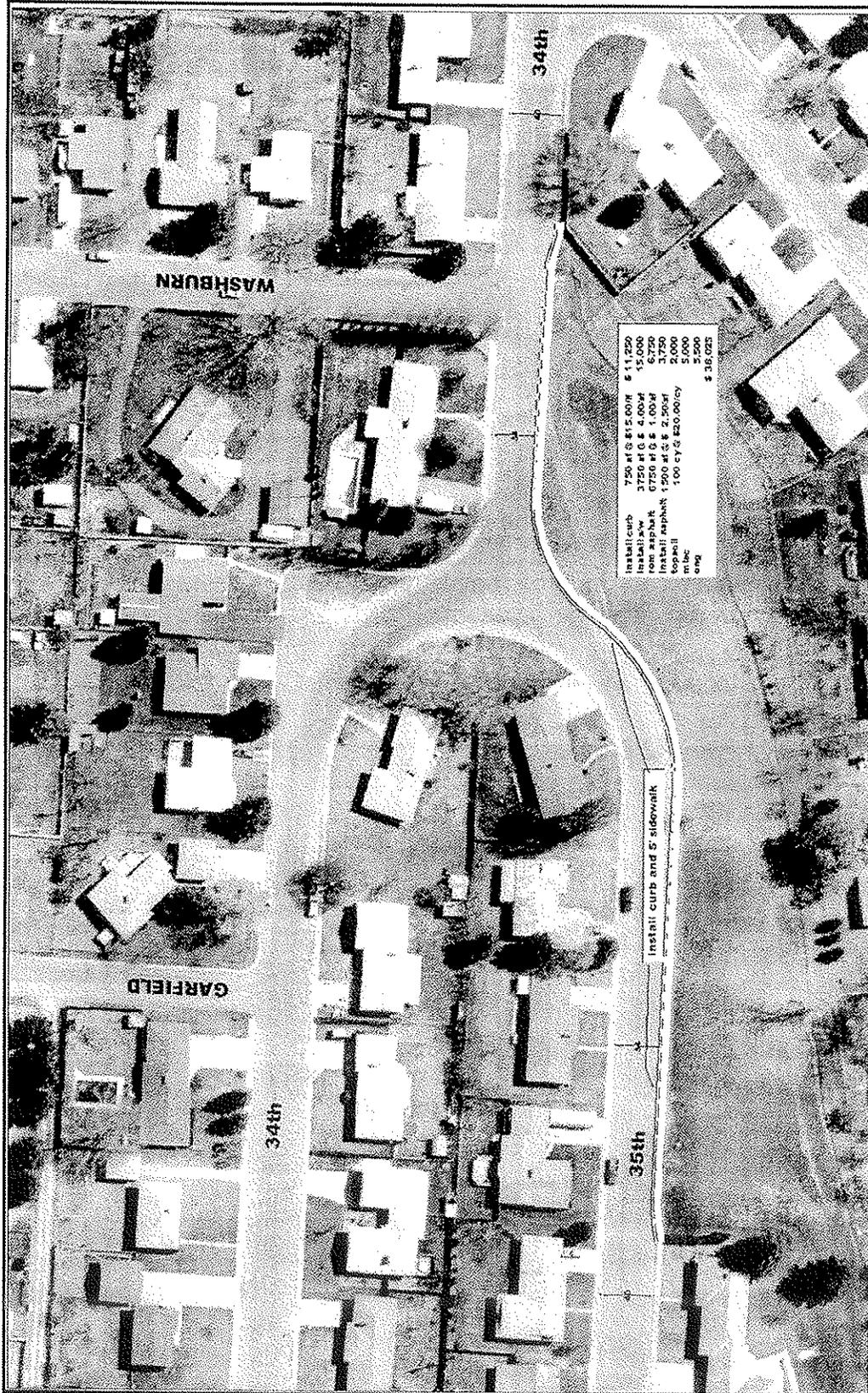
CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|--|---|----|----------|--------------|-------------|
| Street Improvements | Bellevue Park Curb and Sidewalk Improvements | | | | S-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 | | | |
| 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 | Funding through City sources. | | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | | | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Increase pedestrian 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 | Increases access, and was requested by a public group | | | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | | | | 4 | 8 |
| Total Score | | | | | 36 | |

FY08 Project No.: S-17



| | | |
|------------------|---------------------|-----------|
| install curb | 750 LF @ \$15.00/LF | \$ 11,250 |
| install curb | 3750 LF @ \$4.00/LF | 15,000 |
| install curb | 6750 LF @ \$1.00/LF | 6,750 |
| install sidewalk | 100 LF @ \$20.00/LF | 2,000 |
| misc | | 5,000 |
| eng | | 5,200 |
| | | \$ 36,025 |

install curb and S sidewalk

**PROPOSED CURB AND
SIDEWALK IMPROVEMENTS
ADJACENT TO BELVUE PARK**

October 24, 2002

City of Missoula Engineering Dept.
435 Ryman
Missoula, Montana 59802
Atten: Doug Harby

Re: Sidewalk for 35<sup>th</sup> Street/Triangle Park

From: Southgate Triangle Neighborhood Council

We feel that a sidewalk at the above mentioned city park would be worthy of consideration in the Capital Improvement Projects for Fiscal Year 2004. The park has been in place for a number of years and has had very little in the way of improvements. The land on the southwest side of the park is currently being used to store construction materials for the 39<sup>th</sup> Street project. We have been witness to a number of residents walking along this park who actually have to walk and jog on the street, creating a hazard for both themselves and the traffic using the street adjacent. We all remember the incident in the lower Rattlesnake a few years ago. From all indications the sidewalk would not only serve pedestrians but could prevent people cutting the corner across the end of the park. Obviously this has been a problem for the city in the past because a small wooden fence has been erected within the past four or five years to stop traffic from doing just that. From a safety standpoint alone the project seems worthwhile to a majority of our leadership team.

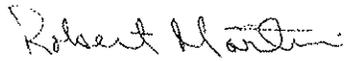
Triangle Park will have handicap accessible sidewalk along the south side when the 39<sup>th</sup> Street project is complete and there is a sidewalk along the west side. The residents along the north all have sidewalks in front of their homes except for this short stretch along 35<sup>th</sup> street. You might have to do your own assessment of what is needed at this intersection with a view to how the South Hills Drainage project will affect this corner in the future. The sewer and water hookups for restrooms might be run now to inside the sidewalk and closed off for future park improvements.

Please give this project serious consideration for funding for next fiscal year when the drainage system is complete. The general consensus is

that the sidewalk would be a starting point to upgrading this park. We will also be in touch with the Parks Department to present ideas for other improvements as they develop.

Your work on the sidewalks in Boyd & McLeod Parks this past fiscal year have been mentioned at several neighborhood gatherings and are truly appreciated. The residents are happy with them and will use them for years to come. Again, thank you.

Robert Martin, President

A handwritten signature in cursive script that reads "Robert Martin".

Southgate Triangle NC

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Master Sidewalk Plan Implementation Phase I | S-07 | S-21 | S-10 |

Description and justification of project and funding sources:

The increasing concern for air quality and energy conservation has placed more emphasis on non-motorized transportation. New regulations on the ADA mandate access for the disabled community. Recent Supreme Court decisions have laid part of the responsibility for assuring that sidewalks are in a safe condition upon local government. The most likely source of federal funds will be Surface Transportation Program Enhancement Activity. This program will supplement the assessments with CTEP funds in areas where the normal costs for sidewalk improvements are substantially increased by existing conditions such as topography, or lack of right-of-way. Phase I will be the installation of sidewalks on Lolo Street from Sharon's Gardens to Rattlesnake Creek.

This portion of Lolo Street lies within a 30 foot right-of-way. Curbing will be installed on both sides of the street and assessed to the adjacent property owners. Sidewalk will be placed on the south side and assessed to the property owners where row or easements exist. CTEP money would be used to pay for the sidewalks in exchange for sidewalk easements where necessary on the south side of Lolo Street. CTEP money will also be used to construct a raised sidewalk on the south side of the bridge.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|--|---------------------------------|-----------------|---------|-------|-------|---------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Assessments | | 54,000 | | | 420,000 | | |
| | CTEP | | 45,000 | | | 240,000 | | |
| | Gas Tax | | 10,000 | | | | | |
| | Funding source to be determined | | | | | 80,000 | | |
| | | | 109,000 | | - | 740,000 | - | - |

| 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 | | 87,200 | - | - | 592,000 | - | - |
| | C. Contingencies (10% of B) | | 8,720 | - | - | 59,200 | - | - |
| | D. Design & Engineering (15% of B) | | 13,080 | - | - | 88,800 | - | - |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | | | |
| | | | 109,000 | - | - | 740,000 | - | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 |
| Doug Harby | Public Works | 3/4/2008 | 12/3/2008 11:08 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|---|-----------------|--|----------|--------------|
| Street Improvements | Master Sidewalk Plan Implementation Phase I | | | | S-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 | | |
| 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 | Leveraging of federal funds. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Subdivision coordination. Rattlesnake School is elementary and subdivision above on? | 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 | | 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 | | | | | 49 |

FY09 Project No.: S-10

**POTENTIAL PROJECTS FOR
CONSIDERATION IN THE CTEP
MASTER SIDEWALK PLAN IMPLEMENTATION**

Note: These projects are not listed in any particular order.

This selection is based on sidewalk installation projects located on high priority corridors or in high priority areas. These projects all have existing conditions, which makes them more expensive or impactful than the norm.

Lolo - Sharon's Gardens to Rattlesnake Creek

23rd - 39th to Hillview Way

Gharrett - 39th to 55th

High Park - All

Lincoln Hills - Rattlesnake to Contour

Duncan - Vine to Lolo

FY08 Project #: S-21

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Duncan/Greenough Drive Reconstruction
(Vine - Mtn. View) | | S-06 | S-11 |

Description and justification of project and funding sources:

Duncan/Greenough Drive was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a 2 lane cost estimate.

Funding: 1) State pilot project; 2) Assessments to area property owners; 3) CTEP for landscaping and lighting; and 4) City Street Division provides in-kind labor and equipment for asphalt and drainage to meet budget (estimate of \$200,000 work)

| | | | |
|--|------------|-----------|-----------|
| 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 | |
| Assessments | | | | | | | 600,000 | |
| Street Division In Kind | | | | | | | 200,000 | |
| | | | - | - | - | - | 800,000 | - |

| 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 | | | | | | | 640,000 | |
| C. Contingencies (10% of B) | | | | | | | 64,000 | |
| D. Design & Engineering (15% of B) | | | | | | | 96,000 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | | - | - | - | - | 800,000 | - |

| 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: Reduction of street maintenance costs by \$500 per year.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Kevin Slovarp | Public Works | | 12/3/2008 11:09 | CJK | |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--|-----------------|----------|----------|--------------|
| Street Improvements | Duncan/Greenough Drive Reconstruction (Vine - Mtn. View) | | | | S-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) | | 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 # |
| Street Improvements | Traffic Control Improvements
Higgins/Beckwith/Hill | S-04 | S-18 | S-12 |

Description and justification of project and funding sources:

This intersection is currently the only unsignalized major intersection on the east-west traffic corridor, which consists of Mount Avenue, 14th Street, Hill and East Beckwith that goes from Reserve Street to the University of Montana. Installation of this improvement would provide a much needed east-west route across the entire city. Prior traffic engineer analysis did indicate that intersection control was warranted. Engineer has completed the preliminary design of a roundabout.

Project Status: 1) MOU signed at State; 2) Preliminary design completed; 3) Final design to be completed 2007; and 4) Construction scheduled for 2008.

Funding: 1) Urban pilot program funds for ROW and construction; 2) City gas tax for 15% of design engineering costs; 3) Community Transportation Enhancement Program (CTEP) for landscaping, lighting, and non-motorized amenities; and 4) MDT Urban Funds for right-of-way and construction design and public process.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|------------------------------------|----------------------------|-----------------|---------|--------|-------|-------|-------|-----------------------|
| | City Gas Tax - Match Funds | | | 26,644 | | | | |
| UHPIP (State Pilot Program) | | | 59,106 | | | | | 197,400 |
| STPU (Surface Transp. Urban) | | | 681,894 | | | | | 200,000 |
| CTEP | | | | | | | | 100,000 |
| STPE (Surface Transp. Enhancement) | | | 96,017 | | | | | |
| | | | 863,661 | - | - | - | - | 500,000 |

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 | | | 690,929 | - | - | - | - | |
| C. Contingencies (10% of B) | | | 69,093 | - | - | - | - | |
| D. Design & Engineering (15% of B) | | | 103,639 | - | - | - | - | 193,469 |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (City's Match) | | | | | | | | 25,956 |
| | | | 863,661 | - | - | - | - | 219,425 |

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 |
| Steve King | Public Works | | 12/3/2008 11:10 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|---|-----------------|--|-----------------|--------------|
| Street Improvements | Traffic Control Improvements
Higgins/Beckwith/Hill | | | | S-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 | | Under contract. | |
| 3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification. | | | X | | |
| 4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor. | | | X | | |
| Quantitative Analysis | | Raw Score Range | Comments | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3)
3 | The whole community will benefit from the completion of an east-west corridor. Leveraging of local money is 100%. | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
3 | The remainder of the corridor is in place. Pilot program funding requires speedy implementation. | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | This will reduce motor vehicle delays, ease bicycle/pedestrian access and reduce cut through traffic in neighborhoods. | 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 enhancement of the transportation plan. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Livability. | 4 | 8 |
| Total Score | | | | | 49 |

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

| | | | | |
|--------------------------|--------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | VanBuren Street Reconstruction | S-08 | S-19 | S-13 |

Description and justification of project and funding sources:

VanBuren Street was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a 2 lane cost estimate.

Funding: 1) Street Division in kind for asphalt and drainage; 2) Assessments to area property owners; Division provides labor and equipment to meet budget (estimate of \$125,000 work).

| | | | |
|--|-----|----|----|
| 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 | | |
| Assessments | | | | | | 800,000 | | |
| Street Division In Kind | | | | | | 200,000 | | |
| | | - | - | - | - | 1,000,000 | - | |

| 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 | | | | | | 60,000 | | |
| B. Construction Cost | | | - | - | - | 752,000 | - | |
| C. Contingencies (10% of B) | | | - | - | - | 75,200 | - | |
| D. Design & Engineering (15% of B) | | | - | - | - | 112,800 | - | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | - | - | - | - | 1,000,000 | - | |

| 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 | | | | | | | | |
| | | - | - | - | - | - | - | |

Description of additional operating budget impact: Reduction of street maintenance costs by \$500 per year.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Kevin Slovarp | Public Works | | 12/3/2008 11:11 | CJK | 33 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|--------------------------------|--|----|----------|--------------|-------------|
| Street Improvements | VanBuren Street Reconstruction | | | | S-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 | | | |
| 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 | | | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | | | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
1 | | | | 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 | Project was one of 7 corridors identified through public input for reconstruction. | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Livability has been a strategic goals of the City in the past. | | | 4 | 8 |
| Total Score | | | | | 33 | |

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

| | | | | |
|--------------------------|-----------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Eldora Lane Drainage Improvements | | | S-14 |

Description and justification of project and funding sources:

Citizen request to improve drainage on Eldora Lane between Linda Vista Boulevard and April Lane. The current road section has no curbs, gutters or sidewalks. The road is deteriorating and drainage improvements are needed. The project would be funded by a mix of assessments and Street in Kind.

This project will be scheduled into the annual street maintenance program with like projects for FY11 and will be addressed when its priority comes up in the annual review of priority projects in the street maintenance program.

| | | | |
|--|-----|----|----|
| 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: | | | | | | Funded in Prior Years | |
|---------|------------------------------------|---|-----------------|-------|---------|---------|-------|-----------------------|--|
| | | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| REVENUE | Assessments | | | | | 90,000 | | | |
| | Street in Kind | | | | | 30,000 | | | |
| | | | | | 120,000 | | | | |
| | | 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 | | | | | 96,000 | | | |
| | C. Contingencies (10% of B) | | | | | 9,600 | | | |
| | D. Design & Engineering (15% of B) | | | | | 14,400 | | | |
| | E. Percent for Art (1% of B) | | | | | | | | |
| | F. Equipment Costs | | | | | | | | |
| | G. Other (additional engineering) | | | | | | | | |
| | | | | | | 120,000 | | | |

| | | 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: Some savings on road maintenance.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/19/2008 | 12/3/2008 11:11 | CJK | 36 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------------------|-----------------|--|----------|--------------|
| Street Improvements | Eldora Lane Drainage Improvements | | | | S-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)
2 | 50% assessments. | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | The street will continue to deteriorate until improvements are made. | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Improves street maintenance | 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 | Street and drainage improvements are an essential function. | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
1 | Improve quality of life. | 4 | 4 |
| Total Score | | | | | 36 |

1/14/08

Ann Wake
City of Missoula Finance
435 Ryman St
Missoula MT 59802

Dear Ann:

Please consider a capital improvement project to put curb and gutter and sumps on Eldora Lane between Linda Vista Blvd and April Lane, (3 or 4 blocks). The edge of the road deteriorates more each year due to lack of curb, gutter and drainage structures.

Sincerely

GARY W. HEIN
3020 Eldora Lane

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

| | | | | |
|--------------------------|--------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Cedar Street Gateway Structure | | | S-15 |

Description and justification of project and funding sources:

Citizen requested bus shelter and resting spot (see attached).

| | | | |
|--|------------|-----------|-----------|
| 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 | | |
| Alternative funding source (URD II? Mountain Line?) | | 13,000 | | | | | | |
| | | 13,000 | - | - | - | - | - | |

| 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 | | 10,400 | | | | | | |
| C. Contingencies (10% of B) | | 1,040 | | | | | | |
| D. Design & Engineering (15% of B) | | 1,560 | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering, | | | | | | | | |
| | | 13,000 | - | - | - | - | - | |

| 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 | | | | | | | | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| | | 3/19/2008 | 12/3/2008 11:12 | CJK | 23 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--------------------------------|-----------------|--------------------------------------|----------|--------------|
| Street Improvements | Cedar Street Gateway Structure | | | | S-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)
1 | 100% General Fund. | 5 | 5 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | The need exists today for a shelter. | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Enhances bus stop and trail 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 | Promotes trail use. | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
1 | Livability. | 4 | 4 |
| Total Score | | | | | 23 |

NORTH-MISSOULA COMMUNITY DEVELOPMENT CORPORATION

819 Stoddard St.
Missoula, MT 59802
(406) 829-6873 / fax: (406) 728-6692 / e-mail: nmcdd@montana.gov

January 22, 2008

Ms. Ann Wake
City of Missoula Finance
435 Ryman St.
Missoula, Montana 59802

Dear Ann,

I writing to request that a project called "The Cedar Street Gateway Shelter" be added to the City's consideration for inclusion on the 2009 Capital Improvement Projects' list.

The shelter is described in the enclosed materials and carries an approximate cost of \$12,738. This shelter was a contingency item in the construction of Clark Fork Commons and was not done at the conclusion of that project due to a funding shortfall. The "strong tie" anchors for the structure's central posts are in place in the concrete walk way and now covered with buckets to keep people from tripping over them.

I have unsuccessfully approached several foundations for help with construction costs and wonder if this project might appropriately be added to the CIP list. Clark Fork Commons is a high profile addition to the city's affordable housing portfolio and the shelter would add both the finishing touch to the twenty-five homes and an important anchor to the City's Riverfront Trail.

If you would like more information, please contact me.

Sincerely,



Bob Oaks, Executive Director
NMCDC

c: Ellen Buchanan, Executive Director
Missoula Redevelopment Agency

- The Land Stewardship Program - The Hill and Environment Preservation Exhibition -
- Historic Sites Program - For More Information, See Project Playground -
- Montana Outdoor Classroom -

Cedar Street Gateway Structure
Bus Shelter / Trail Head Benches / Mail Box Enclosure

Project Description:

The Cedar Street Gateway Shelter:

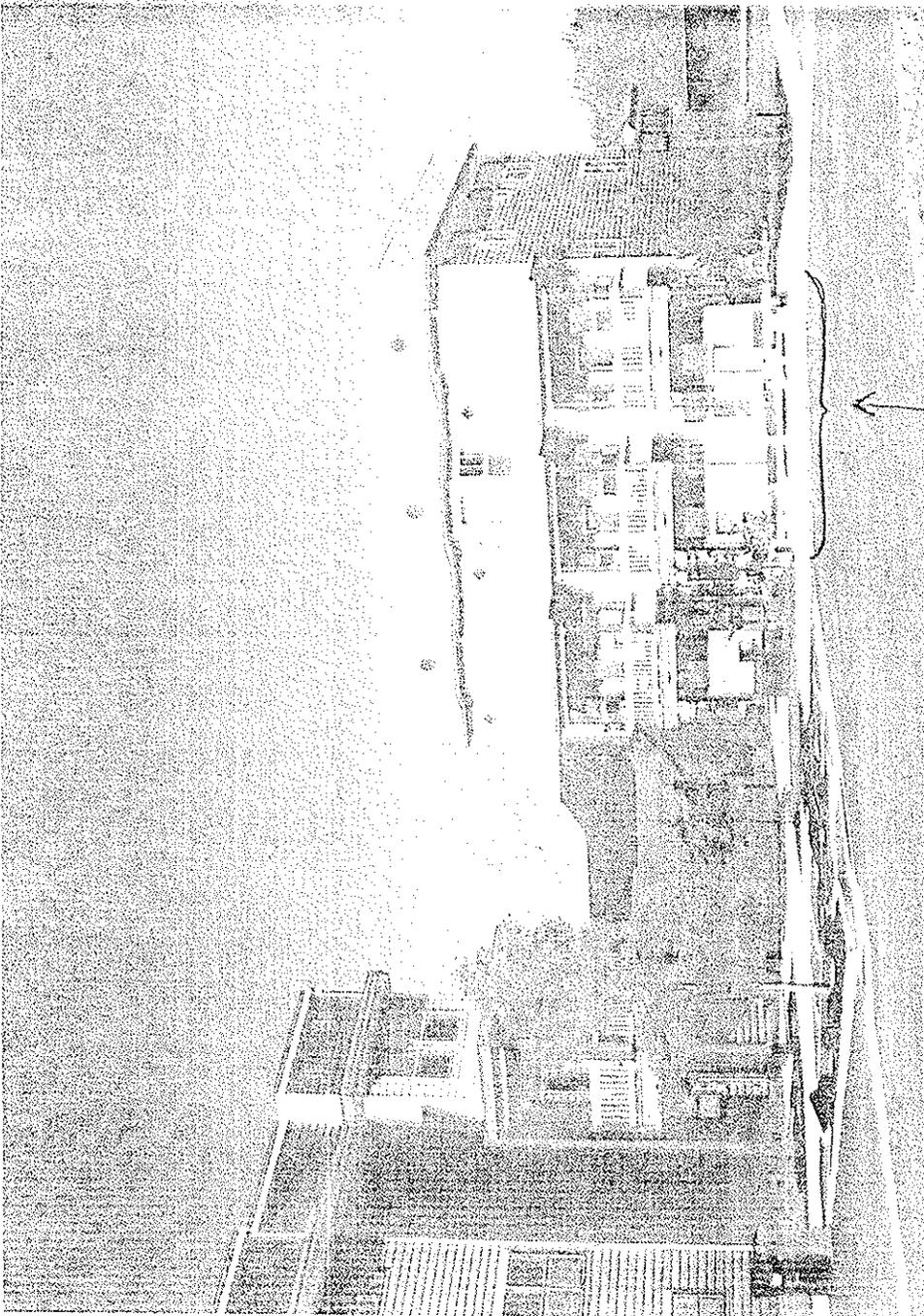
The shelter will cover and conceal the ganged mailboxes for Clark Fork Commons that are surrounded by the paved public right-of-way-access to the City of Missoula's river front trail system. The enclosure will provide covered benches that can be used as a resting spot for trail users and a school bus shelter for children in residence at the Commons.

Clark Fork Commons is a twenty-five-unit low- and moderate-income community-land-trust homeowner development enabled with \$817,000 of federal, municipal and local grants and donations. The project forms a permanently affordable commonwealth for Missoulians and integrates, in its design, public access to the riverfront trail system. This trail system now connects downtown with McCormick Park and the Bitterroot Trail and will be extended to the west when the new Russell St. Bridge is built.

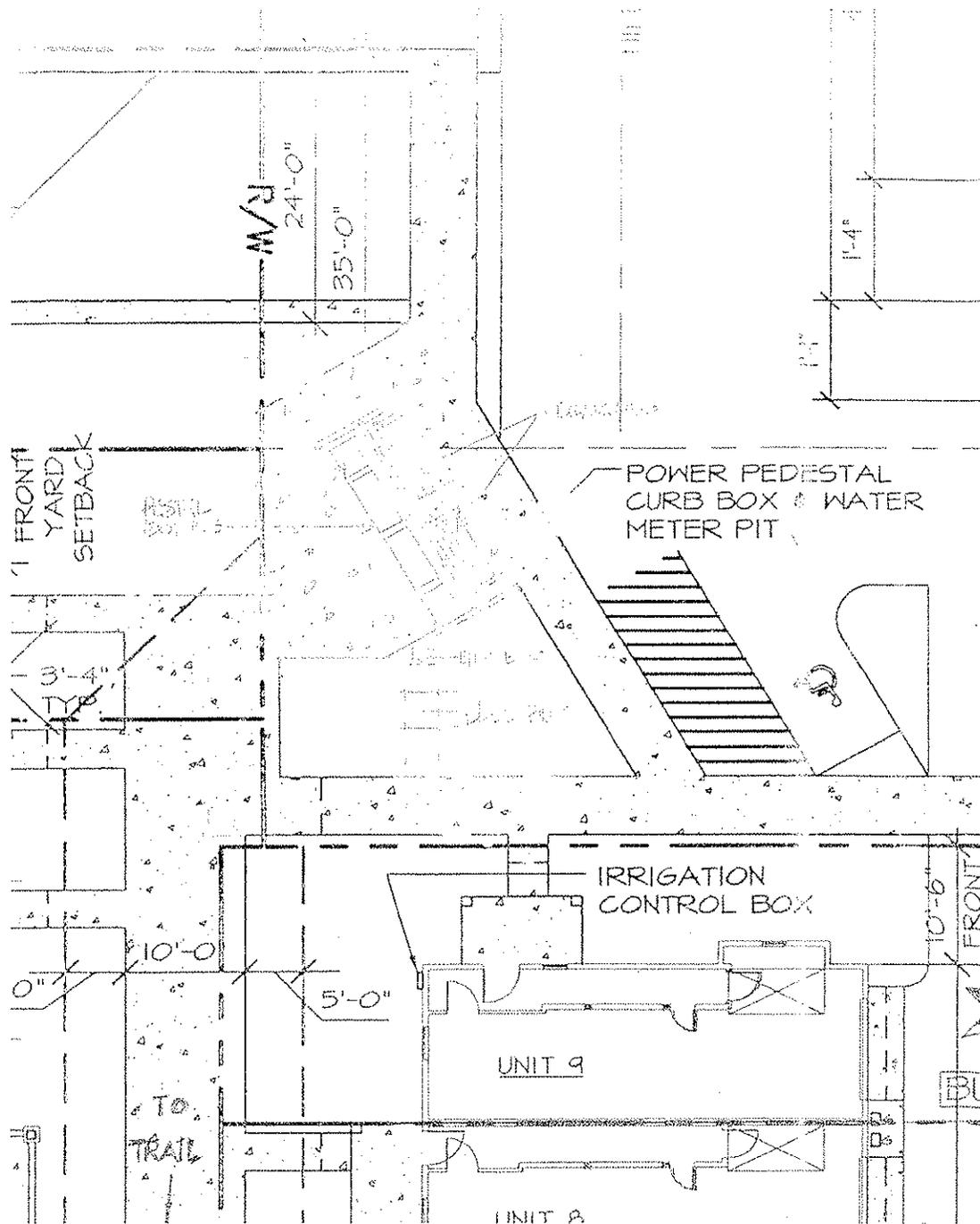
The trail, north of the river, will also connect the Clark Fork Commons area, the proposed Liberty Lanes development and the existing condominiums and apartments on Broadway west of Russell with the Dragon Hollow Playground and the Carousel for Missoula. The Gateway Shelter will prominently mark the trailhead with its public parking on Hillsdale and Cedar Streets, as well as be an amenity to the homeowners at Clark Fork Commons who share this riverfront access with the general public.

Estimated Project Budget:

| | |
|----------------------------|-------------|
| Framing materials: | \$1,342.00 |
| Siding and trim: | 2,360.00 |
| Contract Labor (132/hrs.): | 4,620.00 |
| Volunteer Labor (52/hrs.): | 468.00 |
| Roof Sheathing/Shingles: | 1,150.00 |
| Paint: | 640.00 |
| Lighting: | 400.00 |
| Address and Trail Sign: | 600.00 |
| Administration and O.H.: | 1,158.00 |
| Total: | \$12,738.00 |



Project location



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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Slant Street Pedestrian Improvement Program Ph. I and II | S-12 | S-09 | S-16 |

Description and justification of project and funding sources:

Phase I installed curb and sidewalks in the Slant Street Area bounded by Brooks, Higgins and Mount Streets. Hazardous and deteriorated sidewalks were replaced as needed. ADA improvements were made at each corner. The Public Works Master Sidewalk Plan was used to prioritize areas that were and will be upgraded first. Curb ramps were funded by general fund monies if there was no other work adjacent. The property owners paid for ramps if the curb or sidewalk was installed or replaced in the area of the ramp.

The cost of installing new sidewalks was paid with a combination of property owner assessments and CTEP funds under the Slant Street Pedestrian Improvement Program CIP. Replacement of curbs and sidewalks were paid with a combination of property owner assessments and Gas Tax funds under the Annual Sidewalk Replacement Program Phase III CIP. CTEP funds were used to supplement the cost of installation of sidewalks on a 50-50 split if the property owner installed the sidewalk at the preferred boulevard location.

Phase II is the next portion of the project in the area bounded by Beckwith, Mount and Stephens.

See also related projects titled, "Street Improvement and Major Maintenance Program" and "Neighborhood Initiated Traffic Calming."

| | | | |
|--|------------|-----------|-----------|
| 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 | |
| REVENUE | Assessments | | | 30,000 | 30,000 | | | | 30,000 |
| | CTEP | | | 30,000 | 30,000 | | | | 30,000 |
| | | | | 60,000 | 60,000 | - | - | - | 60,000 |
| | | 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 | | | 48,000 | 48,000 | | | | 48,000 |
| | C. Contingencies (10% of B) | | | 4,800 | 4,800 | | | | 4,800 |
| | D. Design & Engineering (15% of B) | | | 7,200 | 7,200 | | | | 7,200 |
| | E. Percent for Art (1% of B) | | | | | | | | |
| | F. Equipment Costs | | | | | | | | |
| | G. Other | | | | | | | | |
| | | | | 60,000 | 60,000 | - | - | - | 60,000 |

| | | 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: | | | | | | | | | |

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/19/2008. | 12/3/2008 11:14 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|--|---|----|--------------|-------------|
| Street Improvements | Slant Street Pedestrian Improvement Program Ph. I and II | | | S-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. | | | 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 | 100 percent leveraging. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | Court cases stating City's liability. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Allows for the mobility impaired to use facilities. A safe and complete system encourages non-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)
2 | ADA is mandated. MMC requires the replacement of hazardous sidewalks. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Community liability has been an ongoing strategic goal of the City. | | 4 | 12 |
| Total Score | | | | | 49 |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Neighborhood Infrastructure Street Improvements | | S-23 | S-17 |

Description and justification of project and funding sources:

Several neighborhoods have undertaken infrastructure studies to enhance safety and neighborhood access. Public works will generate project lists from these plans for implementation. Some plan examples include: Franklin to Fort Infrastructure Plan, Johnson Street sidewalks, Emma Dickinson Infrastructure Plan, River Road curbs and sidewalks. Phase I is part of the Franklin to the Fort Infrastructure Plan priority one areas which include section of Johnson between 11th and 3rd and between North and Mount. Also 14th between Johnson and Eaton is included. This project is scheduled to start construction in fall of 2008 or spring of 2009. Approximately 23 households have received approval for CDBG grants for this phase.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|---|-------------------------|-----------------|---------|---------|---------|---------|---------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Assessments | | 255,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| | Street Division In Kind | | 5,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| | gas tax | | 10,000 | | | | | |
| | CDBG | | 110,000 | | | | | |
| | | | 380,000 | 140,000 | 140,000 | 140,000 | 140,000 | - |

| 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 | | 304,000 | 112,000 | 112,000 | 112,000 | 112,000 | - |
| | C. Contingencies (10% of B) | | 30,400 | 11,200 | 11,200 | 11,200 | 11,200 | - |
| | D. Design & Engineering (15% of B) | | 45,600 | 16,800 | 16,800 | 16,800 | 16,800 | - |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | | | |
| | | | 380,000 | 140,000 | 140,000 | 140,000 | 140,000 | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 |
| Doug Harby | Public Works | 3/19/2008 | 12/3/2008 11:15 | CJK | 45 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|---|--|----|--------------|-------------|
| Street Improvements | Neighborhood Infrastructure Street Improvements | | | S-17 | |
| 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 | No general fund support required. Sidewalk assessments will spread costs to the benefitted neighborhood. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel | | 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 | Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Meets City goals for livability as defined in neighborhood comprehensive infrastructure plans. | | 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 # |
| Street Improvements | Neighborhood Initiated Traffic Calming | | S-03 | S-01 | S-18 |

Description and justification of project and funding sources:
 These projects demonstrated effectiveness slowing motorized traffic and enhancing non-motorized travel, reducing auto-generated air pollution, improving the efficiency of traffic flow, and preserving the residential character of neighborhood streets. Finished circles were installed at 9 intersections in the University Area 2001, with bulbouts at 2 locations on Beckwith. CIP paid 34% of total costs. Traffic calming projects were completed on Clearview (1 bulbout-median combination), Christian Drive (bulbout-median combinations at 6 locations) at traffic circles on 4th at both California and Prince in 2004, using FY03 CIP funds to match residents contributions. 4 circles installed in Hickory St area 2005; 7 circles were installed in Slant Streets and 2 on 4th Street (Myrtle-Orange) in 2006. 13 were installed in the south university area in 2007.
 This CIP request includes City funding to match the residents' SID funding, for potential projects in FY07: a) Speed cushions, tried on Pattee Creek Drive in 2007, are expected to be replaced with permanent devices in summer 2008, estimated cost \$14,000; b) Bulbouts and lane striping on Pattee Canyon is expected in late 2008; estimated cost \$25,000. (c) a new project proposed for Agnes/Queen would have a traffic circle with splitter islands, estimated cost of \$16,000. Have customarily budgeted \$16,000 CIP funds to match residents funding

| | | | |
|--|-----|----|----|
| 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 | | |
| Assessments/residents | | 37,000 | 37,000 | 37,000 | 37,000 | 37,000 | 212,500 | |
| General Fund/CIP | | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 106,500 | |
| DEQ Grant | | | | | | | 50,000 | |
| ISTEA/CMAQ Grant | | | | | | | 10,200 | |
| | | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 379,200 | |

| 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 | | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 194,846 | |
| C. Contingencies (10% of B) | | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 19,485 | |
| D. Design & Engineering (15% of B) | | 6,600 | 6,600 | 6,600 | 6,600 | 6,600 | 29,227 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 243,558 | |

| 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 | | 7,500 | | | | | | |
| Supplies | | | | | | | | |
| Purchased Services | | | | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | 7,500 | | | | | | |

Description of additional operating budget impact: City participates in traffic calming projects by limited pavement removal, sump moving as needed, engineering, installation of temporary devices, and painting and striping. For this coming year, this participation is estimated to be \$ 4000. These amounts will be accommodated with existing budgets.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Phil Smith | Public Works | 3/19/2008 | 12/3/2008 11:15 | CJK | 46 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # | |
|---|--|---|----|--|--------------|-------------|
| Street Improvements | Neighborhood Initiated Traffic Calming | | | | S-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 | Though not legally required, the project will improve air quality, conserve energy, mitigate traffic congestions, improve neighborhood safety. | | |
| 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 | Applicant neighborhoods customarily feel that their traffic improvements are urgently needed. | | |
| 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 primary reason residents state for requesting traffic calming is to increase safety on their residential streets. Slowing traffic, especially at intersections, materially improves safety for both motorists and pedestrians. A preliminary survey of crash data for the two years prior and two years after the devices in the University Area shows a reduction from 38 crashes to 17. There were 17 t-bone (right angle crashes) prior, there were 6 after installation, none of which were at intersections with circles. | | |
| 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 | At current cost estimates, one requested CIP dollar will leverage at least eight residents' dollars. A similar program in Seattle resulted in a 94% reduction in accidents...a high benefit. Traffic calming is neighborhood responsive; a major benefit is improved neighborhood livability and confidence in local government. | | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | Residents in the south university area have been working for traffic circles for many years. Residents on Pattee Creek worked for 3 years to get traffic calming; the first devices tried proved not to work. They re very eager to get their traffic calmed. Residents on Pattee Canyon have similarly wanted the high speeds slowed on their street for at least 3 years | | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
1 | Air quality will benefit; energy will be conserved; the bicycling/pedestrian environment will be enhanced. | | | 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 | With the visible demonstrated success of traffic calming in several locations, other residents are insisting on traffic calming to address their concerns. Many residents feel that managing residential traffic is an essential service. We have been repeatedly asked to make Missoula safer for biking and walking, and reduce the volumes and speeds of traffic on many residential streets | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Traffic calming has been a specific planning objective in past City Strategic Plans. | | | 4 | 12 |
| Total Score | | | | | | 46 |

PRELIMINARY COST / BENEFIT ANALYSIS
TRAFFIC CALMING IN MISSOULA

| |
|----------------|
| FY09 CIP# S-18 |
|----------------|

In June, 2001 the City installed traffic circles at nine intersections in the university area, in a pattern of roughly one every other intersection. The total project cost \$50,095, of which \$18,000 was City funds. During the 31 months prior to installation, there were 36 motor vehicle crashes, of which 18 were right-angle (t-bone) crashes. During the 31 months following installation, there were 17 motor vehicle crashes, of which 5 were right angle (t-bone) crashes.

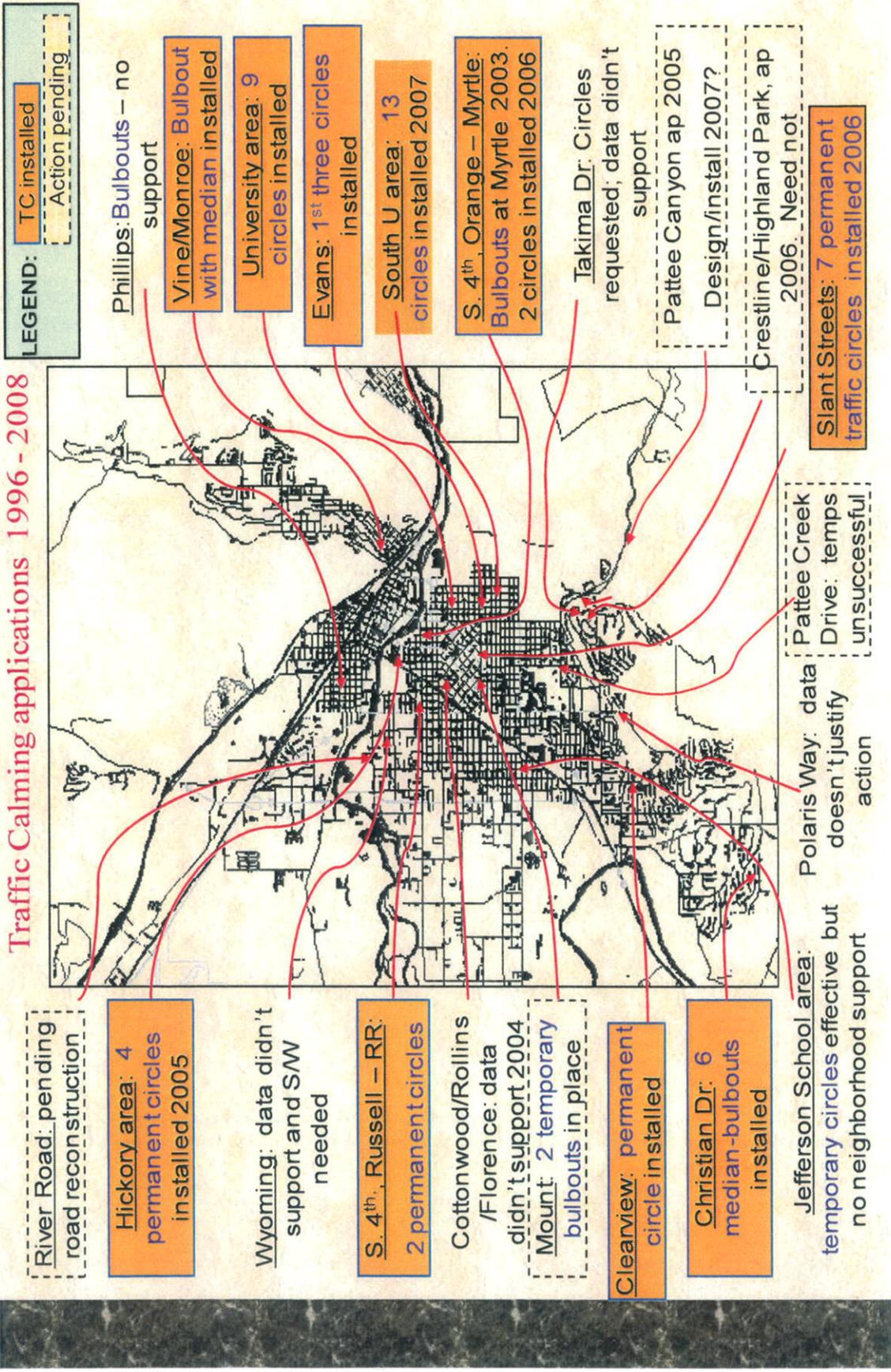
The “cost value” of a crash varies widely, considering these factors: specifics of the particular crash, costs in a particular part of the state or country, inclusion of appropriate other factors (economic loss, personal injury, property damage, cost of public services such as police or fire, and administrative costs). Mark Monaco of the Missoula Police Department has calculated that an average motor vehicle crash, attended by the Missoula Police, has a total cost of \$29,000 – incorporating all the factors above. Pierre Jomini, the Montana Department of Transportation Safety Engineer, uses national cost data: a fatal injury crash (\$3 million), an incapacitating injury crash (\$210,000), a non-incapacitating injury crash (\$42,000), a possible injury crash (\$22,000), and a property-damage-only crash (\$2300).

In the table below, I’ve used Monaco’s numbers and the very conservative “possible injury crash” numbers from Jomini. We consider two different benefits: total crash reductions, and reduction in the more severe right-angle crashes.

| | Pre-circles | Post circles | Per cent reduction | Cost savings per Monaco figures | Benefit/cost (Public cost of \$18,000) | Cost savings per Jomini | Benefit/cost (Public cost of \$18,000) |
|---------------------|-------------|--------------|--------------------|---------------------------------|--|-------------------------|--|
| Total crashes | 36 | 17 | 53 | \$551,000 | 30:01:00 | \$396,000 | 22:01 |
| Right angle crashes | 18 | 5 | 72 | \$377,000 | 21:01 | \$286,000 | 16:01 |

Conclusion: Using the conservative numbers (right angle crashes rather than total crashes, and Jomini’s costs rather than Monaco’s), the LEAST benefit/cost ration is 16:1.

Traffic Calming applications 1996 - 2008



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

| | | | | | |
|--------------------------|---|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Transportation Impact Fee Funded Projects | | | S-02 | S-19 |

Description and justification of project and funding sources:

List of projects that start in 2009 for a total of \$16M spread over a 20 year period. Projects for the next three years include:

FY2009
 South 3rd West - Russell to Reserve \$1,450,000 (Transportation Impact fees \$1,000,000 and Assessments \$450,000)
 Broadway and Mary Jane Intersection \$350,000 (Transportation Impact fees \$350,000)

FY2010
 Mullan and Mary Jane Intersection \$350,000 (Transportation Impact fees \$250,000 and Assessments? \$100,000)
 Miller Creek/Old Highway 93 \$1,500,000 (Transportation Impact fees \$750,000 and Assessments \$750,000)
 Craig Lane/Orange Street Traffic Signal \$350,000 (Transportation Impact fees \$350,000)

FY2011
 South 3rd West - Reserve to Hilberta \$1,400,000 (annexation must occur prior to project formation) (Transportation Impact fees \$1,000,000 and Assessments \$400,000)
 Lower Miller Creek Road \$950,000 (Transportation Impact fees \$500,000 and Assessments \$350,000)
 George Elmer Drive/Mullan Intersection Signal \$450,000 (Transportation Impact fees \$450,000)

In most cases the assessments are for the curb and sidewalk improvements.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|---|---------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Assessments | | 450,000 | 850,000 | 750,000 | | | |
| | Transportation Impact Fee | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| | | | 1,450,000 | 1,850,000 | 1,750,000 | 1,000,000 | 1,000,000 | - |

| 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 | | 1,440,000 | 1,760,000 | 2,160,000 | 800,000 | 800,000 | - |
| | C. Contingencies (10% of B) | | 144,000 | 176,000 | 216,000 | 80,000 | 80,000 | - |
| | D. Design & Engineering (15% of B) | | 216,000 | 264,000 | 324,000 | 120,000 | 120,000 | - |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | | | |
| | | | 1,800,000 | 2,200,000 | 2,700,000 | 1,000,000 | 1,000,000 | - |

| Does this project have any additional impact on the operating budget: | | | | | | | | Spent in Prior Years |
|---|--------------------|-----------------|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | 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 |
| Steve King | Public Works | 3/19/2008 | 12/3/2008 11:17 | CJK | 46 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|--|----------|----|---------------------|-------------|
| Street Improvements | Transportation Impact Fee Funded Projects | | | S-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 | | |
| 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 | | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
1 | | | 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 | | | 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 | | | | | 46 |

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

| | | | | |
|--------------------------|-----------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Street Improvements | Gravel Streets Paving | S-09 | S-20 | S-20 |

Description and justification of project and funding sources:

The City would obtain engineering and construction services to construct paved streets with curbs, sidewalks and drainage improvements. Phase 1 Portions of 6th from Schilling to Kemp and Schilling 6th to 7th will be paved with curbs and sidewalks. Phase 2 Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks.

A Special Improvement District (SID) would be created to fund curbs, sidewalks, paving and drainage material costs. The City Streets Division would provide labor and equipment for construction.

| | | | |
|--|------------|-----------|-----------|
| is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
| | | | X |

Are there any site requirements:

None. Project will use existing right-of-way.

| 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 | | |
| Assessments | | | 96,000 | 480,000 | | | | |
| CDBG? | | | 24,000 | 120,000 | | | | |
| Street In Kind | | | 50,000 | 100,000 | | | | |
| | | - | 170,000 | 700,000 | - | - | - | |

| 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 | | | 136,000 | 560,000 | | | | |
| C. Contingencies (10% of B) | | - | 13,600 | 56,000 | - | - | | |
| D. Design & Engineering (15% of B) | | - | 20,400 | 84,000 | - | - | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | - | 170,000 | 700,000 | - | - | - | |

| 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 | | | (400) | (400) | | | | |
| Purchased Services | | | | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | - | (400) | (400) | - | - | - | |

Description of additional operating budget impact: Savings of \$400 per year in street maintenance.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Kevin Slovarp | Public Works | 3/19/2008 | 12/3/2008 11:18 | CJK | 41 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------|--|----|----------|--------------|
| Street Improvements | Gravel Streets Paving | | | | S-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 | | |
| 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)
3 | No General Fund. | | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | Ongoing problem with incomplete streets | | | 4
4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Air and water quality would be improved. | | | 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 | Improving streets is a basic city service. | | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Improves community livability. | | | 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 # |
| Street Improvements | Gravel Streets Paving | S-09 | S-20 | S-20 |

Description and justification of project and funding sources:

The City would obtain engineering and construction services to construct paved streets with curbs, sidewalks and drainage improvements. Phase 1 Portions of 6th from Schilling to Kemp and Schiling 6th to 7th will be paved with curbs and sidewalks. Phase 2 Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks.

A Special Improvement District (SID) would be created to fund curbs, sidewalks, paving and drainage material costs. The City Streets Division would provide labor and equipment for construction.

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

Are there any site requirements:

None. Project will use existing right-of-way.

| | | How is this project going to be funded: | | | | | | Funded in Prior Years |
|---------|----------------|---|-------|---------|---------|-------|-------|-----------------------|
| REVENUE | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Assessments | | | 96,000 | 480,000 | | | |
| | CDBG? | | | 24,000 | 120,000 | | | |
| | Street In Kind | | | 50,000 | 100,000 | | | |
| | | | - | 170,000 | 700,000 | - | - | - |

| | | 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 | | | 136,000 | 560,000 | | | |
| | C. Contingencies (10% of B) | | - | 13,600 | 56,000 | | | |
| | D. Design & Engineering (15% of B) | | - | 20,400 | 84,000 | | | |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | | - | 170,000 | 700,000 | - | - | - |

| | | Does this project have any additional impact on the operating budget: | | | | | | Spent in Prior Years |
|------------------------|--------------------|---|-------|-------|-------|-------|-------|----------------------|
| OPERATING BUDGET COSTS | Expense Object | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | |
| | Personnel | | | | | | | |
| | Supplies | | | (400) | (400) | | | |
| | Purchased Services | | | | | | | |
| | Fixed Charges | | | | | | | |
| | Capital Outlay | | | | | | | |
| | Debt Service | | | | | | | |
| | | | - | (400) | (400) | - | - | - |

Description of additional operating budget impact: Savings of \$400 per year in street maintenance.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Kevin Slovarp | Public Works | 3/19/2008 | 12/12/2008 14:39 | CJK | 41 |

CAPITAL IMPROVEMENT PROGRAM
Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------|-----------------|--|----------|--------------|
| Street Improvements | Gravel Streets Paving | | | | S-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 | | |
| 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)
3 | No General Fund. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | Ongoing problem with incomplete streets. | | 4
4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Air and water quality would be improved. | | 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 | Improving streets is a basic city service. | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Improves community livability. | | 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 # |
| Street Improvements | Street Improvement and Major Maintenance Program | S-05 | S-22 | S-21 |

Description and justification of project and funding sources:

Most streets are designed for and have a useful life span of 20 years if no major maintenance is performed. The street improvements and major maintenance program has changed from all reconstruction to a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing or application of reclaimite to prolong the life of the streets with only moderate deterioration.

Overlaying, chip sealing and reclaimite before complete deterioration will extend the life of a street beyond the normal 20 years.

All sidewalk work has been transferred to the annual sidewalk replacement/installation program

| | | | |
|--|------------|-----------|-----------|
| 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 | | |
| Gas Tax | | 430,000 | 430,000 | 430,000 | 430,000 | 430,000 | | |
| Storm Water Utility Fund | | | | | | | | |
| Street Division In Kind | | 570,000 | 570,000 | 570,000 | 570,000 | 570,000 | | |
| | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | |

| 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 | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | |
| C. Contingencies (10% of B) | | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | |
| D. Design & Engineering (15% of B) | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |

| 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 | | | | | | | | |
| | | | | | | | | |

Description of additional operating budget impact: No additional operating costs.

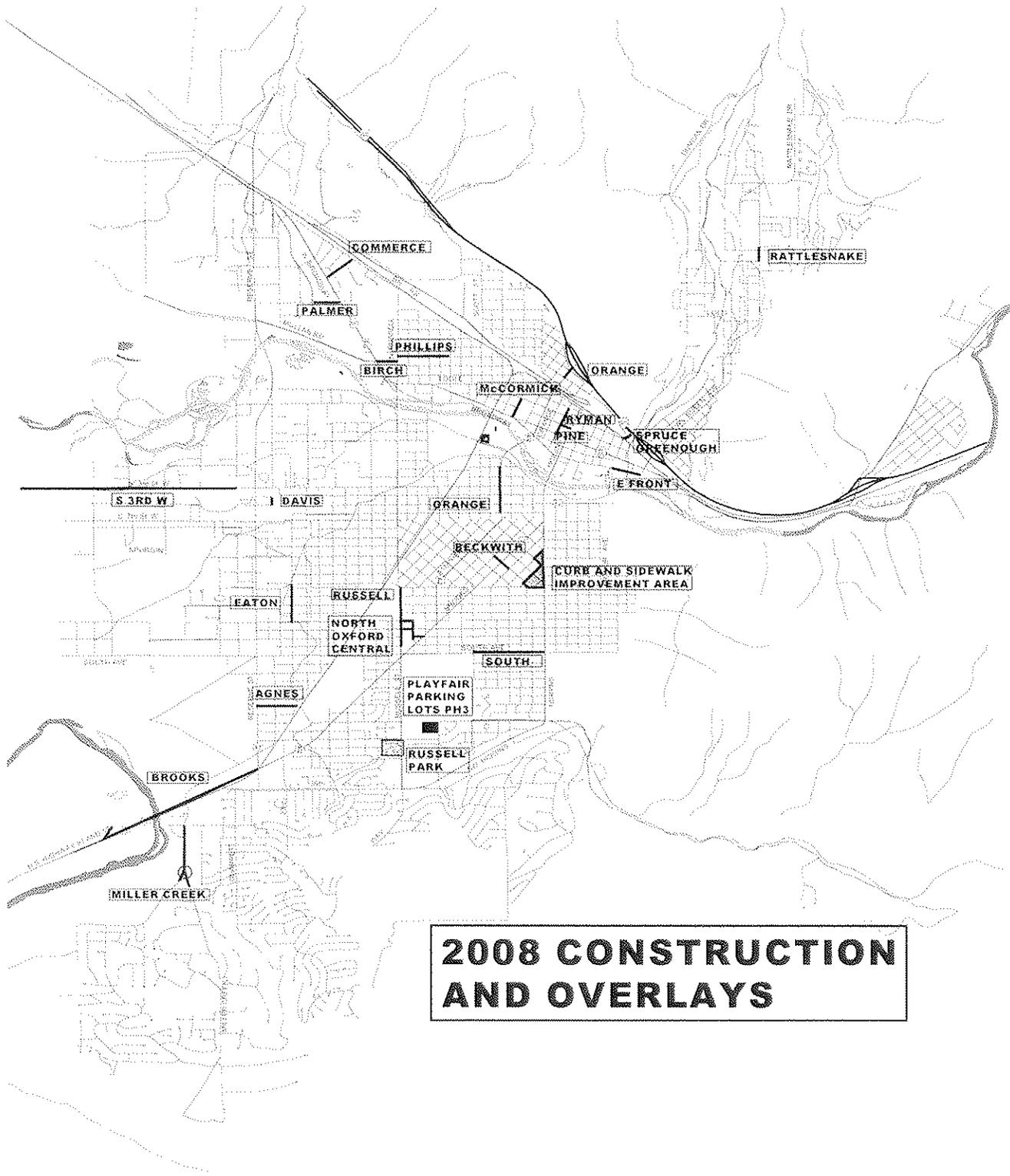
| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Doug Harby | Public Works | 3/19/2008 | 12/3/2008 11:20 | CJK | 46 |

CAPITAL IMPROVEMENT PROGRAM

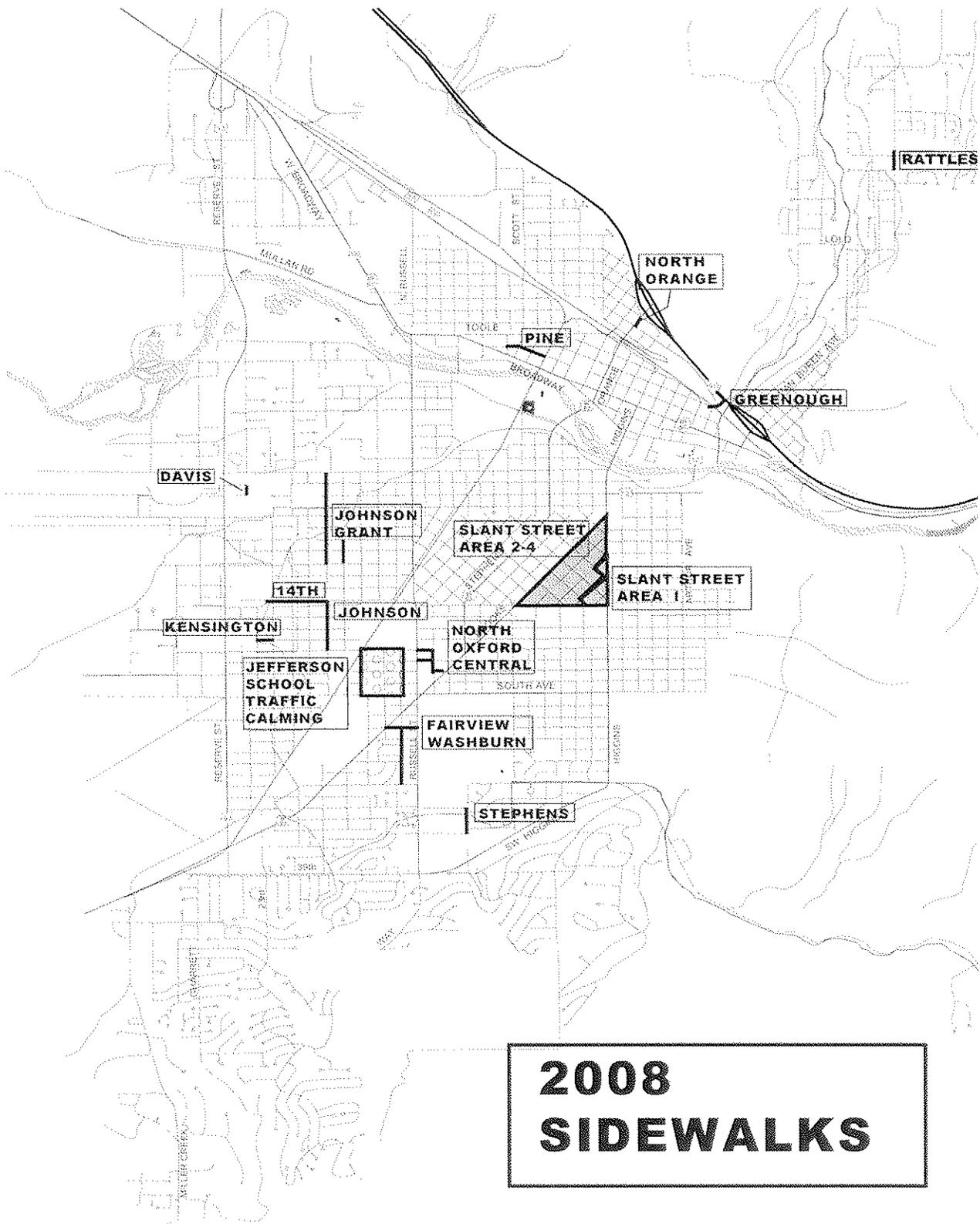
Project Rating

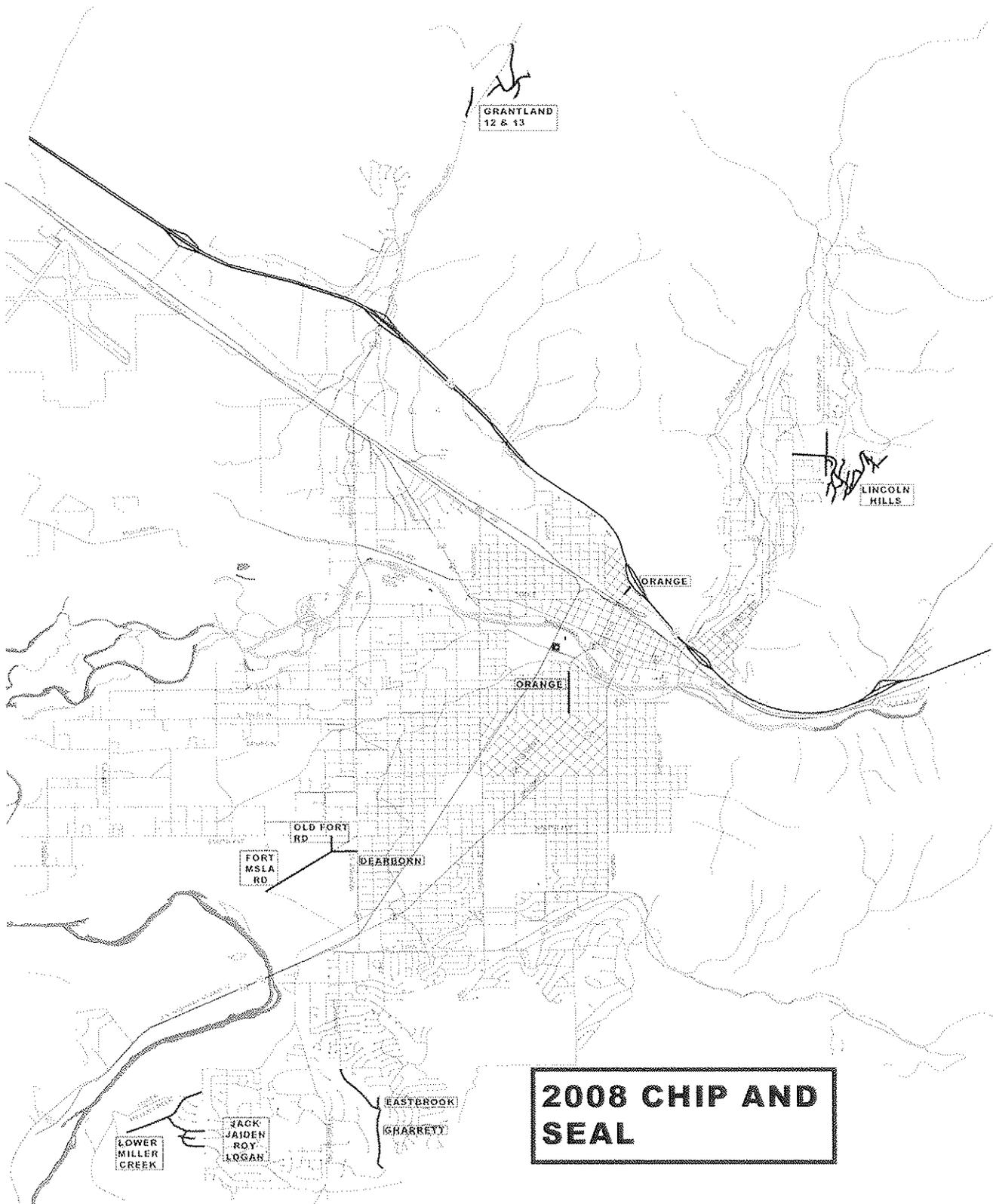
(See C.I.P. Instructions For Explanation of Criteria)

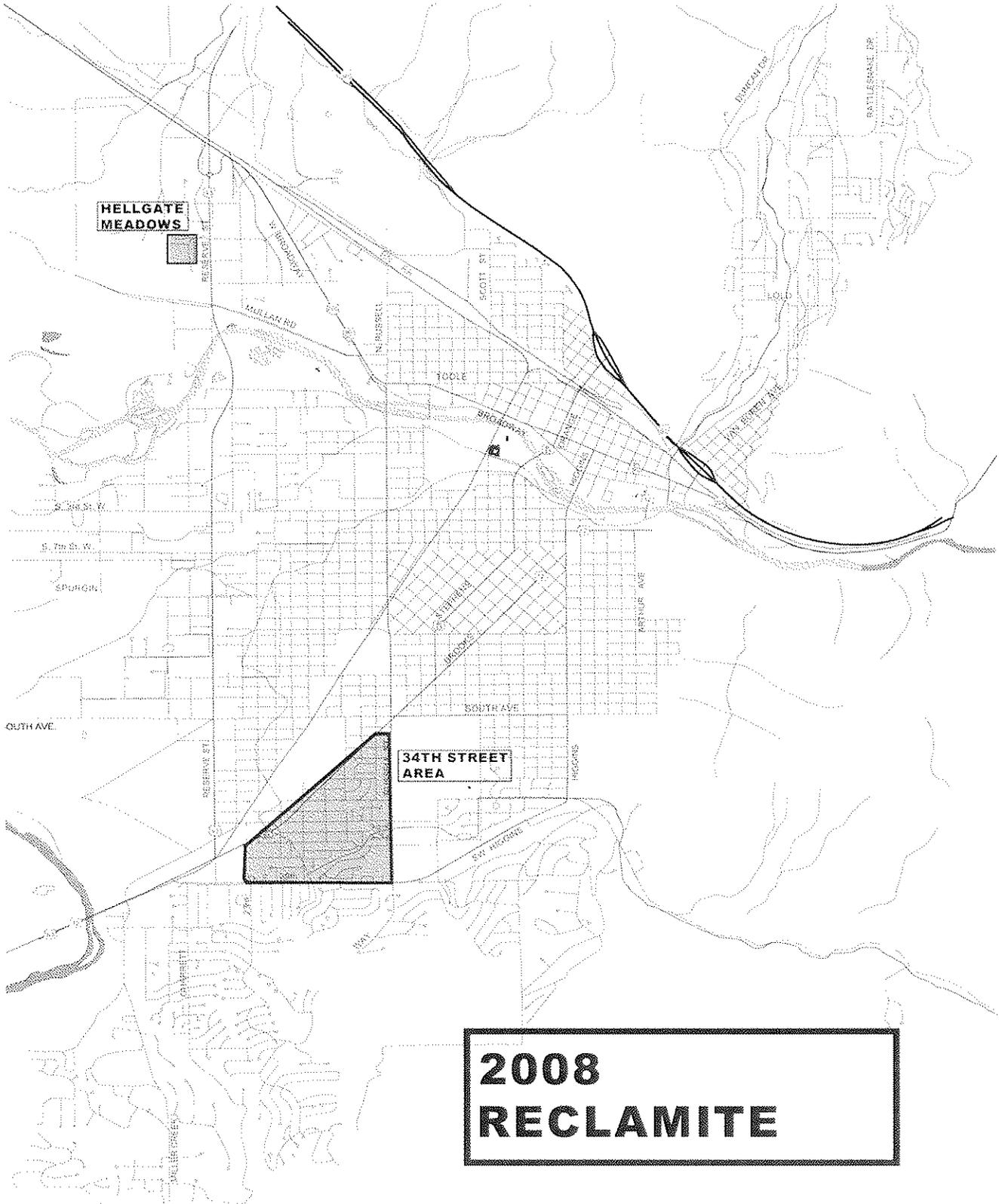
| Program Category: | Project Title: | | | | 09 Project # |
|---|--|-----------------|---|----------|--------------|
| Street Improvements | Street Improvement and Major Maintenance Program | | | | S-21 |
| Qualitative Analysis | | Yes | No | Comments | |
| 1. Is the project necessary to meet federal, 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)
3 | Gas Tax funds are allocated to each city based on miles of streets and population. Funds are earmarked for the maintenance and construction of streets. Long term maintenance of community infrastructure is more cost effective than major reconstruction. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | Postponement of any part of the street program means increased future costs to replace deteriorated streets | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | | | 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 | | | 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 | | | | | 46 |



2008 CONSTRUCTION AND OVERLAYS







**HELLGATE
MEADOWS**

**34TH STREET
AREA**

**2008
RECLAMITE**

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2008-2012

| | | | |
|--------------------------|----------------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # |
| Street Improvements | Improve Railroad Crossings | S-17 | S-22 |

Description and justification of project and funding sources:

We frequently receive requests to "fix" the crossings of streets at railroad tracks. Some of these are specific to motor vehicle movement; some are particular to bicycle or pedestrian movement. In FY07 we were asked to fix the crossings of the tracks on Greenough Dr. immediately north of E. Spruce. The surface condition is very broken up; motor vehicle lanes are also used by bicycles. There are similar conditions at the crossings on Spruce and on S. 3rd West.

This CIP item is to establish an annual amount to upgrade crossings of railroad tracks, of which we have many including the Bitterroot Branch line crossing at Spruce, Pine, 1st, 2nd, 3rd, 4th, 5th, 6th, and so on out to the city limits. Broken up crossings are a hazard to bicyclists and pedestrians; this risk is exacerbated by motorists who swerve out of the driving lane to avoid the poor road surfaces.

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

Are there any site requirements:

These projects are dependent upon finding a new funding source.

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 |
|---------|------------------------------|-----------------|--------|--------|--------|--------|-------|-----------------------|
| | Pending a new funding source | | | 30,000 | - | 30,000 | - | - |
| | | | 45,000 | - | 45,000 | - | - | 45,000 |
| | | | 75,000 | - | 75,000 | - | - | 75,000 |

How is this project going to be spent:

| EXPENSE | Budgeted Funds | Accounting Code | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | Spent in Prior Years |
|------------------------------------|----------------|-----------------|-------|--------|--------|--------|--------|----------------------|
| | A. Land Cost | | | - | 60,000 | - | 60,000 | - |
| B. Construction Cost | | | - | 6,000 | - | 6,000 | - | - |
| C. Contingencies (10% of B) | | | - | 9,000 | - | 9,000 | - | - |
| D. Design & Engineering (15% of B) | | | - | - | - | - | - | - |
| E. Percent for Art (1% of B) | | | - | - | - | - | - | - |
| F. Equipment Costs | | | - | - | - | - | - | - |
| G. Other | | | - | 75,000 | - | 75,000 | - | - |

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: This project would be coordinated by city project staff in the Engineering Division; no additional funds are budgeted for this. There is potential reduction in operating budget costs with reduced maintenance of these crossings if (when) they are properly upgraded.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Phil Smith | Public Works | 3/10/2008 | 12/3/2008 11:22 | CJK | 50 |

CAPITAL IMPROVEMENT PROGRAM

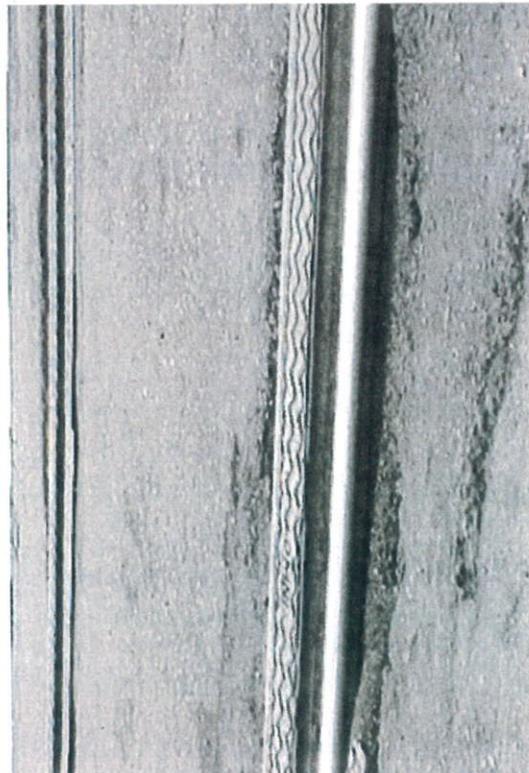
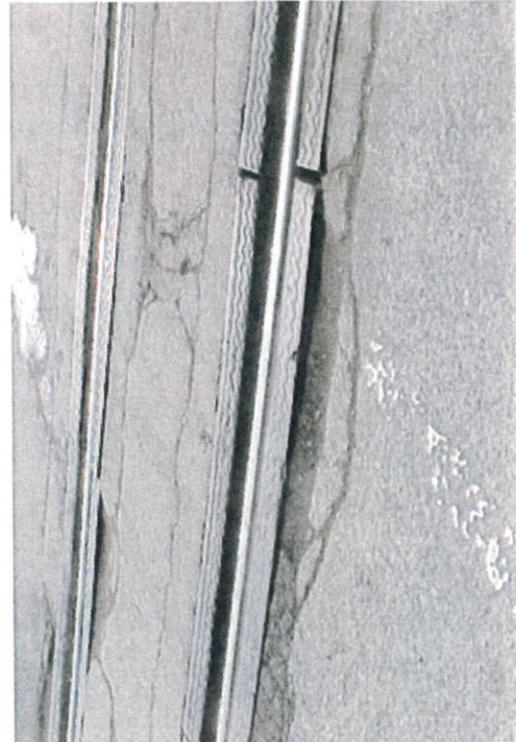
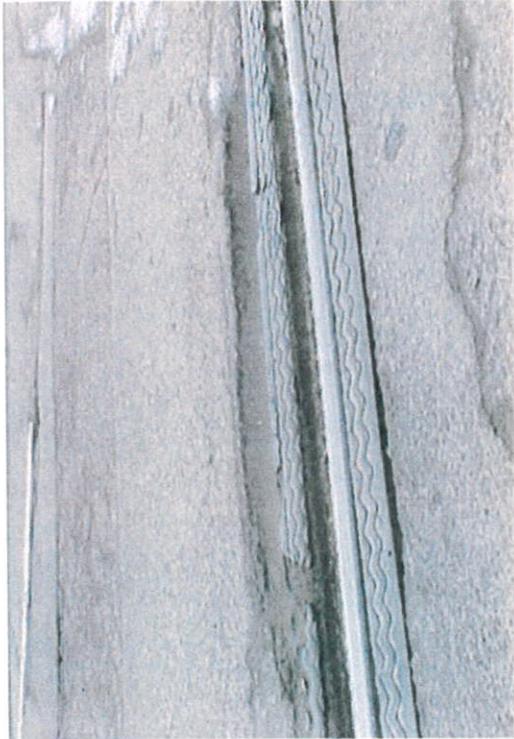
Project Rating

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

| Program Category: | Project Title: | | | | 08 Project # |
|---|----------------------------|-----------------|---|---|--------------|
| Street Improvements | Improve Railroad Crossings | | | | S-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 | (1) Not legally required, although we have some obligation to maintain streets in a safety passable condition. Railroad crossings tend to get "beat up"; when bicyclists or folks in wheel chairs pass over these deteriorated conditions, there is both a safety and potential liability issue for the City.

(2) Maybe. If we improve a crossing, we may be required to provide ADA accessible crossings. In the specific case of Madison/Spruce/Greenough, there are no sidewalks. | |
| 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 | In some locations, such as the crossing of the tracks at Madison/Spruce/Greenough, the conditions are poor enough that they must be tended to very soon. | |
| 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 | This is decidedly a public safety issue. Bicyclists crossing the tracks in regular motor vehicle lanes are at risk of crashing; when followed by a motor vehicle are at risk of being run over. Safe surfaces for crossing are critical. | |
| 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)
3 | These are very expensive items, unfortunately. With MRI, being willing to do all the labor if the City buys the materials, we have leveraged a value of 60% of the project cost born by MRI (40% by the City gas tax). This is a "good deal" for the City; whether we could expect such a matching benefit in the future is uncertain. However, the benefit is also avoiding the safety and potential liability problems with substandard crossings | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
3 | We will take on the most severely damaged crossings first. Further, there may be exposure to liability once we know of deficient crossings and fail to remedy them. In addition, the railroad's offer is "on the table" now; whether it will be in the future is unknown. | | 4
12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
1 | Making the bike and ped crossings will encourage more bike and ped travel. Improving the crossings will reduce braking and acceleration by motor vehicles, resulting in less pollution. | | 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 | Safe streets are generally regarded as essential City services. When a street crosses a railroad tracks, it should be similarly safe | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | The Strategic Plan specifically refers to implementing bike and pedestrian projects. The Non-Motorized Plan emphasizes maintenance of bicycle facilities which would include crossing of railroad tracks. | | 4
12 |
| Total Score | | | | | 50 |

FY08 Project No.: S-22



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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Wastewater Facility Headworks Replacement | | | WW-02 |

Description and justification of project and funding sources:

The treatment plant headworks is the structure that receives raw wastewater from the collection system and mechanically removes inorganic debris for disposal. Replacement of this structure is recommended for the following reasons:

1. The 2001 Predisign Report for the Wastewater Treatment Plant Upgrade identifies the headworks structure as the first process that will require an upgrade for future increase in design capacities.
2. The 2006 Montana Pollution Discharge Elimination System discharge permit requires the City to install influent flow metering by 2011. The current plant layout allows only for a less than desirable method of flow measurement. If flow monitoring is installed independently the costs are estimated at \$50,000 to \$80,000.
3. The 2007 Odor Assessment Report identifies the headworks as a high potential for odors. As public encroachment continues toward the treatment plant odor control will be required for this structure.
4. The mechanical screens inside the headworks are approaching the end of their service life and must be replaced within the next 5 years. Additionally, the treatment process would benefit with improved debris screening. Estimated costs for new screens is \$750,000 to \$1,500,000.
5. The headworks structure has been in service since 1984. This structure has a very corrosive environment and much of the infrastructure such as support beams, gratings and fixtures must be replaced within the next two years.

A sewer rate increase will be required to fund this project. The last sewer rate increase was implemented seven years ago in January 2001. Until now, customer growth limited the need for further sewer rate increases

| | | | |
|--|-----|----|----|
| 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 |
|---------|--------------------|-----------------|---------|-----------|-------|-------|-------|-----------------------|
| | Sewer Revenue Bond | | 600,000 | 6,100,000 | | | | |
| | | | 600,000 | 6,100,000 | | | | |

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 | | | | 4,880,000 | | | | |
| C. Contingencies (10% of B) | | | 600,000 | 488,000 | | | | |
| D. Design & Engineering (15% of B) | | | | 732,000 | | | | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | | 600,000 | 6,100,000 | | | | |

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 |
| Starr Sullivan | Public Works | 3/12/2008 | 12/3/2008 11:24 | CJK | 40 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|--|---|--|----|--|--------------|
| Wastewater Facilities | Wastewater Facility Headworks Replacement | | | | WW-02 |
| 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 influent flow meter portion of this project is required by the Montana Department of Environmental Quality as a condition of the MPDES discharge permit. | |
| 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 | No General Fund money will be used for the project. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | Project is a system upgrade. | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | Will improve protection of the environment. | | 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)
2 | Wastewater operations are essential for continued sewer service to the community | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
1 | This project fulfills obligations outlined in the Wastewater Facilities Plan and MPDES permit. | | 4 | 4 |
| Total Score | | | | | 40 |

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

| | | | | |
|-----------------------|--------------------------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Miller Creek Interceptor Sewer | WW-09 | WW-14 | WW-03 |

Description and justification of project and funding sources:

This interceptor would expand capacity of existing sewer systems in the Miller Creek, Linda Vista and Maoney Ranch areas. A capacity analysis was prepared by a consultant that confirms the need for this expansion. In addition, the interceptor would allow the abandonment of the existing STEP system and reduce the costs of maintenance.

The project would be funded by area developers with the addition of Sewer Repair and Depreciation Fund (Sewer R&D).

| | | | |
|---|-----|----|----|
| 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 | |
| REVENUE | Developer Donations | | | 750,000 | 750,000 | | | | 70,000 |
| | Sewer R&D | | | | | | | | |
| | | | | 750,000 | 750,000 | - | - | - | 70,000 |
| | | 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 | | | 600,000 | 600,000 | - | - | - | - |
| | C. Contingencies (10% of B) | | | 60,000 | 60,000 | - | - | - | - |
| | D. Design & Engineering (15% of B) | | | 90,000 | 90,000 | - | - | - | - |
| | E. Percent for Art (1% of B) | | | | | | | | - |
| | F. Equipment Costs | | | | | | | | - |
| | G. Other | | | | | | | | - |
| | | | | 750,000 | 750,000 | - | - | - | - |

| | | 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: | | | | | | | | | |

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 3/4/2008 | 12/3/2008 11:24 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--------------------------------|-----------------|---|----------|--------------|
| Wastewater Facilities | Miller Creek Interceptor Sewer | | | | WW-03 |
| 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)
3 | A combination of 43% City sewer development funds and 57% private developer funds are being used for the Facilities Plan upgrade. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
3 | This project is necessary to increase capacity in an existing system currently serving the southwest Missoula area. | | 4
12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Sanitary sewer reduces pollution and protects the sole source aquifer. | | 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 | Sanitary sewer is an essential City service. | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Sanitary sewer has been identified as necessary to a livable community. | | 4
8 |
| Total Score | | | | | 49 |

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Russell Street Interceptor (6th-Idaho) | WW-11 | WW-07 | WW-05 |

Description and justification of project and funding sources:

The reconstruction of Russell Street will cause evaluation of the existing 21" to 30" Russell Interceptor sewer line. Portions of the existing sewer are planned to be reconstructed or relined. Televised inspection has rated portion of the pipe for relining or reconstruction.

Funding would come from the Sewer R&D Fund.

| | | | |
|--|------------|-----------|-----------|
| 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 | |
|----------------|------------------------------------|--|-----------------|-------|-------|--------|-----------|-----------------|-------|
| | | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Years |
| REVENUE | Sewer R&D | | | | | 50,000 | 1,000,000 | | |
| | | | | - | - | 50,000 | 1,000,000 | - | - |
| | | How is this project going to be spent | | | | | | Spent in Prior | |
| | | Budgeted Funds | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Years |
| EXPENSE | A. Land Cost | | | - | - | - | 800,000 | - | - |
| | B. Construction Cost | | | - | - | - | 80,000 | - | - |
| | C. Contingencies (10% of B) | | | - | - | 50,000 | 120,000 | - | - |
| | D. Design & Engineering (15% of B) | | | - | - | - | - | - | - |
| | E. Percent for Art (1% of B) | | | - | - | - | - | - | - |
| | F. Equipment Costs | | | - | - | - | - | - | - |
| | G. Other | | | - | - | 50,000 | 1,000,000 | - | - |

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

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 3/4/2008 | 12/3/2008 11:25 | CJK | 45 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--|-----------------|---|----------|--------------|
| Wastewater Facilities | Russell Street Interceptor (6th-Idaho) | | | | WW-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 | | |
| 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)
3 | City Sewer R&D funds are being used for this interceptor replacement. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | This project must be completed prior to site redevelopment and Russell and 3rd Street improvements. | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Sanitary sewer reduces pollution. | | 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 | Sanitary sewer is an essential City service. | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Sanitary sewer has been identified as necessary to a livable community. | | 4
8 |
| 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 # |
| Wastewater Facilities | West Reserve Interceptor Phase IV | WW-06 | WW-09 | WW-06 |

Description and justification of project and funding sources:

This master planned sewer will serve suburban growth areas west of the current city limits. Continued land development in the area and water quality concerns make this sewer necessary.

The project is expected to be funded by sewer development fee funding.

This project will complete the remaining portions of Target Range and Orchard Homes.

South Avenue is planned as the next major project starting in 2011

| | | | |
|---|-----|----|----|
| 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 |
| | | Sewer Development Fund
County RSID | | | | | 330,000
670,000 | 670,000
1,330,000 |
| | | | - | - | - | 1,000,000 | 2,000,000 | - |

| 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 | | - | - | | 800,000 | 1,600,000 | - |
| | C. Contingencies (10% of B) | | - | - | | 80,000 | 160,000 | - |
| | D. Design & Engineering (15% of B) | | - | - | | 120,000 | 240,000 | - |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | | | | | |
| | G. Other | | | | | | | |
| | | | - | - | - | 1,000,000 | 2,000,000 | - |

| 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 |
| Steve King | Public Works | 3/4/2008 | 12/3/2008 11:25 | CJK | 48 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------------------|-----------------|--|---|--------------|
| Wastewater Facilities | West Reserve Interceptor Phase IV | | | | WW-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 | | |
| 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 | VNRP done - reduce septic systems by 50% over 10 year period. | |
| 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 | The area ranks number two in the Missouri Valley Water Quality District's Unsewered Area Study. Also identified as the number one priority sewer interceptor in the updated Wastewater Facilities Plan. | |
| 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)
3 | Use of sewer funds to construct this project will open up new areas of the community to public sewers and accommodate infill. This project will enable other leveraged projects to be completed. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
1 | | | 4
4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
3 | Sole source aquifer protection. | | 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)
2 | | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Number one priority sewer interceptor in the updated Wastewater Facility Plan. | | 4
12 |
| Total Score | | | | | 48 |

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Airport Interceptor Phase II and "Wye" Collection System | WW-03 | WW-12 | WW-07 |

Description and justification of project and funding sources:

This interceptor would allow extended sewer service to the Butler Creek "Y" area. The interceptor would start at the airport and run west past Butler Creek and on to the "Y" area. The project would be funded by a rural special improvement district (RSID) assessments. This would be citizen initiated to allow extended sewer service. A sewer collection system would be constructed in the "Y" area to serve the properties in the RSID. City's upsizing of the main could occur in 2009. City Sewer Development Fees would complete the Interceptor portion near the Airport when capacity would be required.

| | | | |
|--|------------|-----------|-----------|
| 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 |
|------------------------|---|-----------------|-------|-----------|-------|-------|-------|-----------------|
| | Funding Source | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Years |
| County RSID | | | | | | | | 7,000,000 |
| Sewer Development Func | | | | 1,500,000 | | | | 224,720 |
| County THF | | | | 500,000 | | | | |
| | | | - | 2,000,000 | - | - | - | 7,224,720 |

| EXPENSE | How is this project going to be spent: | | | | | | | Spent in Prior |
|------------------------------------|--|-----------------|-------|-----------|-------|-------|-------|----------------|
| | Budgeted Funds | Accounting Code | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 | Years |
| A. Land Cost | | | | | | | | - |
| B. Construction Cost | | | | 1,600,000 | - | - | - | - |
| C. Contingencies (10% of B) | | | - | 160,000 | - | - | - | - |
| D. Design & Engineering (15% of B) | | | - | 240,000 | - | - | - | - |
| E. Percent for Art (1% of B) | | | | | | | | - |
| F. Equipment Costs | | | | | | | | - |
| G. Other (additional engineering) | | | | | | | | - |
| | | | - | 2,000,000 | - | - | - | - |

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

Description of additional operating budget impact

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 3/19/2008 | 12/3/2008 11:26 | CJK | 48 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 08 Project # |
|---|--|---|----|----------|--------------|
| Wastewater Facilities | Airport Interceptor Phase II and "Wye" Collection System | | | | WW-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 | | | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | (0-3)
3 | Use of sewer funds to construct this project will open up new areas of the community to public sewer and accommodate inflit. 3:1 leverage of private funds (assessments). | | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | | | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | Sole source aquifer protection. | | | 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)
2 | | | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Sewer interceptor identified in the updated 2001 Wastewater Facilities Plan. | | | 4
8 |
| Total Score | | | | | 48 |

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

| | | | | |
|--------------------------|--|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Hybrid Poplar Tree Effluent Land Application Project | WW-10 | WW-13 | WW-08 |

Description and justification of project and funding sources:

As part of the Voluntary Nutrient Reduction Program the City agreed to encourage development of alternatives for wastewater disposal to reduce nutrients from new development, such as land application, wetlands and nutrient removal septic systems. The Wastewater Facility Plan recommends seasonal and partial "Effluent Load Diversion" to land application sites that will address future "Total Maximum Daily Load of Phosphorus and Nitrogen" to the Clark Fork River. The Wastewater Treatment Plant will meet numerical phosphorus and nitrogen concentration limits for the foreseeable future, eventually the plant will exceed any proposed TMDL limit for the Clark Fork River. The strategy for this is to seasonally divert a portion of the phosphorus and nitrogen load out of the Clark Fork River to a land application site. Studies of Wetlands and a completed feasibility study of hybrid poplars indicates hybrid poplars are a most effective and economical way to uptake effluent in a land application of effluent. The City has completed a functioning pilot hybrid poplar project on existing City property adjacent to the WWTP. The next phase is to expand the pilot project to a much larger scale. A preliminary engineering and feasibility study is needed before proceeding with a larger hybrid poplar project. Purchase agent for acquiring land adjacent to land for Phase 1.

A 1,500 acre poplar project is projected to generate revenues of \$7M after each 14 year growing cycle.

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

Are there any site requirements:

Suitable growing land would need to be acquired to expand the pilot project. A land feasibility study could begin fiscal year 2011.

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 |
|---------|----------------------------|-----------------|-------|-------|--------|--------|-----------|-----------------------|
| | Sewer Development Fee Fund | | | | | 30,000 | | 1,000,000 |
| | | | - | - | 30,000 | - | 1,000,000 | - |

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 | | | | - | - | - | 800,000 | - |
| C. Contingencies (10% of B) | | | | - | - | - | 80,000 | - |
| D. Design & Engineering (15% of B) | | | | - | - | - | 120,000 | - |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | 30,000 | | | |
| G. Other (land purchase feasibility) | | | | | 30,000 | - | 1,000,000 | - |

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 |
| Starr Sullivan | Public Works | 3/19/2008 | 12/3/2008 11:27 | CJK | 52 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--|---|----|--|--------------|
| Wastewater Facilities | Hybrid Poplar Tree Effluent Land Application Project | | | | WW-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 | The VNRP agreement was a legal contract with the MDEQ and USEPA along with the other VNRP signatories. | |
| 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)
3 | Land application of wastewater effluent has been demonstrated to be far less expensive than building a mechanical treatment facility. | | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | Given the time it takes to grow poplar trees, the project should begin soon. | | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | This project will remove nutrient pollution from the Clark Fork River as well as produce commercial wood products. | | | 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)
2 | Provides alternate and additional wastewater treatment | | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
3 | Provides environmentally friendly wastewater treatment. Fulfills recommendations outlined in the Wastewater Facility Plan. | | | 4
12 |
| Total Score | | | | | 52 |

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

| | | | | |
|--------------------------|-----------------------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Sewer Pipe Rehabilitation Program | WW-01 | WW-01 | WW-09 |

Description and justification of project and funding sources:
 Proper equipment and training allows the Wastewater Facility staff to evaluate the condition of the sewer collection system. These evaluations, conducted during routine line maintenance, help identify and prioritize system upgrades. The City annually repairs and maintains a significant amount of sanitary sewer mains and related appurtenances. Completion of the WWTF upgrade project in October 2005, allows the City to refocus on maintenance of sewer lines again.

Since 1994 the City has spent \$1,709,532 to complete repairs to:
 \* 52 STEP sewer system repairs
 \* 38 Flush tank and tank repairs
 \* 85 Manhole repairs
 \* 207 Main repairs consisting of 10,955 lineal feet

| | | | |
|--|-----|----|----|
| 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 |
|---------------------------------------|-------------------------------|-----------------|---------|---------|---------|---------|---------|-----------------------|
| | Sewer R&D (Sewer line repair) | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Sewer R&D (Sewer line rehabilitation) | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | |
| | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,736,521 |

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 | | | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 2,119,827 |
| C. Contingencies (10% of B) | | | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 211,983 |
| D. Design & Engineering (15% of B) | | | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 317,974 |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,649,784 |

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 |
| Steve King | Public Works | 3/19/2008 | 12/3/2008 11:27 | CJK | 45 |

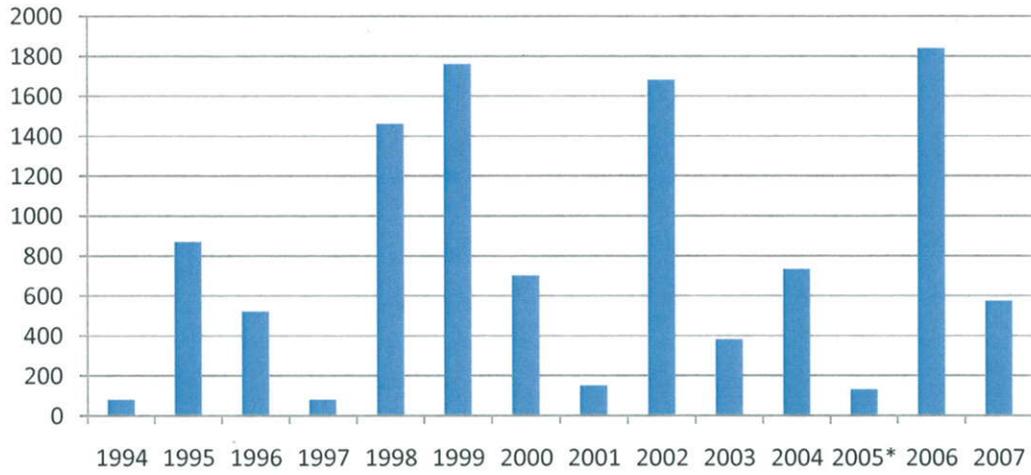
CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

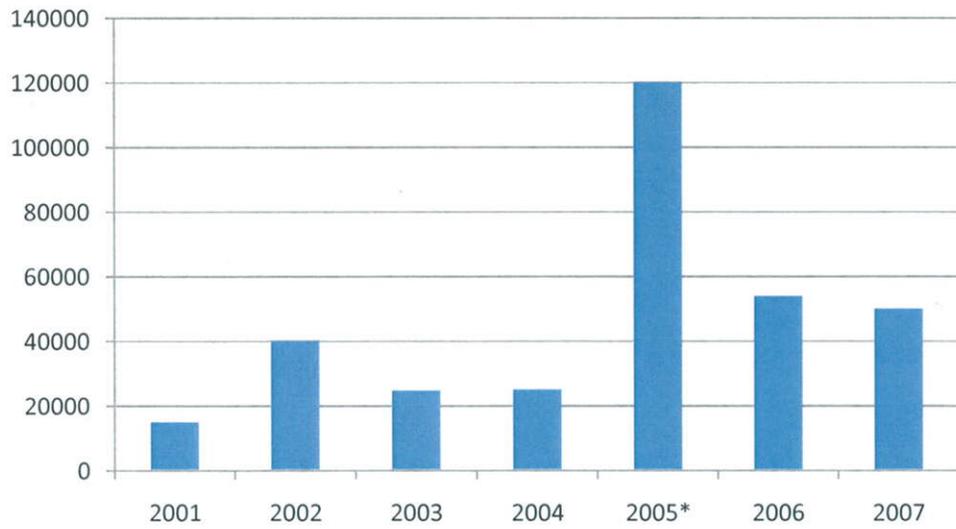
| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------------------------|--|----|----------|--------------|
| Wastewater Facilities | Sewer Pipe Rehabilitation Program | | | | WW-09 |
| Qualitative Analysis | | Yes | No | Comments | |
| 1. Is the project necessary to meet 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 | | |
| 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)
3 | A small investment in line rehabilitation will reduce the need for plant expansion. 100% leveraging. | | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
2 | Reduction of inflow resulting from sewer repairs enhances treatment plant capacity. | | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
2 | Repair of older sewer lines helps reduce water pollution resulting in better water well protection. | | | 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 | Maintenance of the wastewater collection system is a necessary obligation. | | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | Providing additional capacity allows the City to continue providing sewer services to the adjacent unsewered areas, per the 2001 Wastewater Facility Plan. | | | 4
8 |
| Total Score | | | | | 45 |

Sewer Mains Repaired Annually (Lineal Feet)



\* 2005 main focus was main replacement rather than repair (Birch and Broadway mains).

Sewer Mains Video Inspected Annually (Lineal Feet)



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

| | | | | |
|-------------------|----------------|--------------|--------------|--------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
|-------------------|----------------|--------------|--------------|--------------|

WW-10

Description and justification of project and funding sources:

Five sewage lift stations are approaching the end of their service life. Additionally, these lift station are of obsolete design which hinders maintenance, requires confined space entry and egress and has potential for operational difficulties. This project will replace pumps, equipment, controls, coat the inside of the existing wet wells with polyurethane and eliminate confined space entries for maintenance. This project will bring these critical lift stations up to current lift station standards established by the City and maximize safe and reliable service. The five sewage lift stations with this design should be upgraded and rehabilitated in the next five years:

- 2009 - Caras Park (designed and under review at Department of Environmental Quality)
- 2010 - Reserve St.
- 2011 - Dickens St.
- 2012 - East Missoula
- 2013 - Grant Creek

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 | | |
| Sewer R&D | | 160,000 | 300,000 | 200,000 | 200,000 | 200,000 | 40,000 | |
| | | 160,000 | 300,000 | 200,000 | 200,000 | 200,000 | 40,000 | |

| 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 | | 128,000 | 240,000 | 160,000 | 160,000 | 160,000 | - | |
| C. Contingencies (10% of B) | | 12,800 | 24,000 | 16,000 | 16,000 | 16,000 | - | |
| D. Design & Engineering (15% of B) | | 19,200 | 36,000 | 24,000 | 24,000 | 24,000 | - | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | 160,000 | 300,000 | 200,000 | 200,000 | 200,000 | - | |

| 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 | | | | | | | | |
| | | - | - | - | - | - | - | |

Description of additional operating budget impact:

| | | | | | |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Starr Sullivan | Public Works | 3/19/2008 | 12/3/2008 16:40 | CJK | 40 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|-----------------|---|----|----------|--------------|
| WASTEWATER | #REF! | | | | WW-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 | | |
| 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 | No General Fund money will be used for the project | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | Project is a system upgrade. | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | Will improve protection of the environment | | 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)
2 | Wastewater operations are essential for continued sewer service to the community. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
1 | This project fulfills obligations outlined in the Wastewater Facilities Plan. | | 4 | 4 |
| Total Score | | | | | 40 |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | South 7th Street West
Sanitary Sewer SID | | | WW-12 |

Description and justification of project and funding sources:

This is an SID project to provide City sanitary sewer service to City residents fronting South 7th Street West for potentially 2 1/2 blocks west of Russell Street. The City currently has sanitary sewer mains in South 6th Street West and in the alley between South 7th Street West and South 8th Street West. There is also a sanitary sewer main in South 7th Street West between Catlin and Garfield Streets

| | | | |
|--|------------|-----------|-----------|
| 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 | | |
| SID Assessments | | 62,500 | | | | | | |
| | | 62,500 | - | - | - | - | - | |

| 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 | | 50,000 | - | - | - | - | - | |
| C. Contingencies (10% of B) | | 5,000 | - | - | - | - | - | |
| D. Design & Engineering (15% of B) | | 7,500 | - | - | - | - | - | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other | | | | | | | | |
| | | 62,500 | - | - | - | - | - | |

| 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 |
| Kevin Slovark | Public Works | 3/19/2008 | 12/3/2008 11:29 | CJK | 52 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | | |
|---|--|-----------------|---|--------------|--------|-------------|
| Wastewater Facilities | South 7th Street West Sanitary Sewer SID | | | WW-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 | | | |
| 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 | No impact on the General Fund | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | One property owner needs to resolve her septic problems as soon as possible. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
3 | The project would provide a sewer main to several properties on septic systems. | | 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)
2 | Extension of public sewer in the heart of the City. | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Part of the Sewer Master Plan. | | 4 | 12 |
| Total Score | | | | | | 52 |

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

| | | | | |
|--------------------------|-----------------------|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Traffic Attenuator | | | WW-13 |

Description and justification of project and funding sources:

Purchase of a truck or trailer mounted traffic attenuator (crash cushion) for use during sewer collection system maintenance activities on high-volume, high-speed streets to reduce personal injury in the event of a rear-end vehicle collision. The attenuator would be mounted or pulled by a pilot vehicle for use specifically on Reserve, Brooks and other streets during mobile sewer system maintenance operations as required and recommended by the Manual on Uniform Traffic Control Devices, 2003 Edition, (MUTCD) published by the Federal Highway Administration

| | | | |
|--|------------|-----------|-----------|
| 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 | | |
| Sewer R&D | | 18,500 | | | | | | |
| | | 18,500 | - | - | - | - | - | |

| 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 | | 18,500 | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | 18,500 | - | - | - | - | - | |

| 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 |
| Starr Sullivan | Public Works | | 12/3/2008 11:29 | CJK | 43 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|---|--------------------|-----------------|---|---|--------------|
| Wastewater Facilities | Traffic Attenuator | | | | WW-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 MUTCD recommends use of a traffic attenuator during mobile operations on high-speed, high-volume streets. The MUTCD is the nationally recognized standard of traffic control procedures | |
| 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 | Purchase of this item could drastically reduce personal injury to the public and city sewer crews in the event of a rear end vehicle collision | |
| 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)
3 | Safety equipment which could save lives and reduce City liability. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | This piece of equipment will be used year-round and has been requested as a result of safety concerns by Wastewater Division personnel, specifically for work on Reserve and Brooks | | 4
8 |
| 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 | Will improve the safety of traveling public and City crews during sewer maintenance activities. | | 4
8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
3 | Will enhance the safety of the public and sewer maintenance crews. | | 4
12 |
| Total Score | | | | | 43 |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Wastewater Facility
300 KVA Portable Generator | | | WW-14 |

Description and justification of project and funding sources:

The purpose of this generator is to supply emergency power to the treatment facility or any subunit of the plant. In the event of a failure of the main backup generator, this portable generator could be wired in its place. It will also provide critical back-up for the power feed cables or distribution panel of subunits like the Headworks Building or Primary Effluent Lift Pump Building. This generator would also be used as redundant emergency power for the Reserve Street Lift Station and the future Maloney Ranch Lift Station. We do not have a portable generator capable of running these stations and buildings.

Approximately once each year, we have rented a larger unit to allow for an outage at the Headworks in order to perform maintenance to the distribution panel in that building. The same goes for annual maintenance on the main plant generator. These rented units suffice for planned maintenance, but they are not always available on short notice. Owning our own 300 KVA generator would offset approximately \$1,500 per year in rental fees.

General Specification: 300 KVA, 480 Volt, 3 phase, 450 Amps; trailer mounted with a 1-hour tank
 Budget Estimate: \$50,000

| | | | |
|--|------------|-----------|-----------|
| 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 |
|---------|----------------|-----------------|--------|-------|-------|-------|-------|-----------------------|
| | Sewer R&D | | 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 | | | 50,000 | | | | | |
| G. Other | | | | | | | | |
| | | | 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 | | | (15,000) | | | | | |
| Fixed Charges | | | | | | | | |
| Capital Outlay | | | | | | | | |
| Debt Service | | | | | | | | |
| | | | (15,000) | - | - | - | - | |

Description of additional operating budget impact: Operating budget reduction for annual rental fees of approximately \$15,000.

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Starr Sullivan | Public Works | 3/19/2008 | 12/3/2008 11:30 | CJK | 49 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | 09 Project # |
|--|---|-----------------|--|--|--------------|
| Wastewater Facilities | Wastewater Facility
300 KVA Portable Generator | | | | WW-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 | If the Headworks or Primary Effluent Lifts fail, the City could potentially be placed in a raw sewage bypass situation to the Clark Fork River | |
| 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)
3 | No General Fund dollars used. | | 5
15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3)
2 | | | 4
8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3)
2 | Could prevent a potential sewage bypass to the Clark Fork River. | | 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)
3 | Sanitary sewer service is an essential City service. | | 4
12 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3)
2 | Community Livability and public health and safety. | | 4
8 |
| Total Score | | | | | 49 |

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

| | | | | |
|--------------------------|---|---------------------|---------------------|---------------------|
| Program Category: | Project Title: | 07 Project # | 08 Project # | 09 Project # |
| Wastewater Facilities | Rattlesnake Neighborhood Wastewater Collection System | WW-05 | WW-02 | WW-15 |

Description and justification of project and funding sources:

Portions of central and upper Rattlesnake Valley are served by onsite septic systems that contaminate ground waters and impact Rattlesnake Creek and Missoula Aquifer water quality. These areas ranked as a priority for installation of wastewater collection systems. A petitioned SID was created for over 120 housing units in the Central Valley in 2000. Construction of SID 528 was completed in 2001. Completion of the Rattlesnake sewer collection system will be funded by a combination of SID assessments, State and Federal grants, and City sewer utility funds. Portions of the project completed to-date, including 157 properties in sub-SIDs:

FY2003 - Preliminary design was completed
 FY2004 - Gilbert Street property owners petitioned to create SID 533 (completed 2006)
 FY2005 - Lincolnwood property owners petitioned to create SID 534 and 536 (completed 2006)

Construction on the sewer to serve the remaining 320 properties is planned for 2009.

| | | | |
|--|------------|-----------|-----------|
| 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 | | |
| Assessments | | 936,000 | 2,392,000 | | | | 710,000 | |
| Revenue Bond | | 1,560,946 | 2,862,000 | | | | 671,000 | |
| Grant Funds TSEP | | | 482,100 | | | | | |
| Grant Funds DNRC | | | 70,000 | | | | | |
| | | 2,496,946 | 5,806,100 | - | - | - | 1,381,000 | |

| 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 | | 1,997,557 | 4,644,880 | - | - | - | 1,104,800 | |
| C. Contingencies (10% of B) | | 199,756 | 464,488 | - | - | - | 110,480 | |
| D. Design & Engineering (15% of B) | | 299,634 | 696,732 | - | - | - | 165,720 | |
| E. Percent for Art (1% of B) | | | | | | | | |
| F. Equipment Costs | | | | | | | | |
| G. Other (additional engineering) | | | | | | | | |
| | | 2,496,946 | 5,806,100 | - | - | - | 1,381,000 | |

| 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 | | | | | | | | |
| | | - | - | - | - | - | - | |

Description of additional operating budget impact:

| | | | | | |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
| Steve King | Public Works | 3/19/2008 | 12/3/2008 11:31 | CJK | 44 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | 09 Project # | |
|---|---|--|----|--|-------------|
| Wastewater Facilities | Rattlesnake Neighborhood Wastewater Collection System | | | WW-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 | This area ranks number five in the Missoula Valley Water Quality District's Unsewered Area Study. It is number two for areas in the city limits. | |
| 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 SID would be matched for 50% revenue bond matching. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3)
1 | | | 4 | 4 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3)
3 | Protection of the sole source aquifer. | | 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)
2 | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3)
2 | The project enhances community livability by protecting the environment. The project has been identified in the updated Wastewater Facilities Plan | | 4 | 8 |
| Total Score | | | | | 44 |



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