

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	Tonkin Trail				PR-07	PR-13

Description and justification of project and funding sources:

The Tonkin Trail will connect the western portion of the South Hills neighborhood to the eastern side of the South Hills via a trail that extends from Clearview Drive to Hillview Way through Pat Tonkin's 23 acre farm property. Mrs. Tonkin generously donated the easement to the City three years ago. It has taken 3 years for the funding to be in place for trail construction. The trail easement passes through her horse pasture, so it will be fenced to keep the public separated from the horses. The trail will be a gravel trail on relatively flat ground. Parks and Recreation is responsible for construction and maintenance of the trail. Funding includes a grant from FWP, Cash in Lieu and possible Neighborhood Grant.

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
NTP (FWP)								17,820
Cash In Lieu			10,000					
Neighborhood Grant(to be obtained)			3,000	-				
			13,000	-	-	-	-	17,820

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost								
B. Construction Cost			20,900					
C. Contingencies (10% of B)			2,800					
D. Design & Engineering (15% of B)			4,000					
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other			120	3,000				
			27,820	3,000	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Personnel			1,456	1,529	1,605	1,686	1,770	
Supplies			387	452	529	619	725	
Purchased Services			432	506	592	692	810	
Fixed Charges								
Capital Outlay								
Debt Service			2,275	2,487	2,726	2,997	3,304	-

Description of additional operating budget impact: FY10 Trail maintenance budget @\$3,448, as this is not paved, the cost is 2/3 of that expense.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Parks & Recreation		06/02/2009 9:57	KM	41

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Project Rating

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

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Qualitative Analysis		Yes	No	Comments				
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input type="checkbox"/>					
		<input checked="" type="checkbox"/>	<input 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 type="checkbox"/>					
		<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"/>					
		<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"/>					
		<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	15
		3	Yes as easement was donated and majority of costs are paid by grants. 100% Leveraged.					
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)					4	8
		2	Matching grants have expected timelines					
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)					3	6
		2	Promotes bike/ped use					
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	4
		1	Adds to existing trail system					
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)					4	8
		2	Part of the MPP and Non-motorized Trans plan					
Total Score								41