

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

	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	Stimulus Package - Parks & Recreation Placeholder					PR-18	
	Description and justification of project and funding sources:							
	<p>Project submitted to elected officials based on jobs, and other criteria:</p> <p>Parks portion of the proposed stimulus package would include the following:</p> <p>Bike/Ped Trail - \$50,000,000 Fort Missoula Regional Park - (partial development) - \$6,500,000 Fort Missoula Regional Park - development of entire 82 acres - \$20,500,000 New Playgrounds at 15 Neighborhood Parks - \$1,500,000 New Playgrounds at 3 Community Parks - \$800,000 Renovation of Playfair Park - \$2,000,000 Silvers' Park - new development of 14 acre park - \$4,500,000</p>							
	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	FY10	FY11	FY12	FY13		FY14
	Federal Funding							
			-	-	-	-	-	
	How is this project going to be spent:						Spent in Prior Years	
EXPENSE	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13		FY14
	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	FY10	FY11	FY12	FY13		FY14
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	
	Description of additional operating budget impact: dependent upon project							
	Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	Total Score
	Donna Gaukler	Parks & Recreation			06/02/2009 10:04		KM	56

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Project Rating

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

Program Category:	Project Title:						10 Project #	
Parks, Recreation and Open Space	Stimulus Package - Parks & Recreation Placeholder						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	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	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	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	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 community would not only benefit from the new projects by adding jobs, but many of the projects would expand the parks system without using general funding. Many of the projects selected would not have funding at this level.				5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Stimulus package projects would need to start immediately to take advantage of the Federal funding.				4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	New projects would use "green" building, enhance alternative transportation, use LEED certified 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	Any of the projects listed would expand the services of the Parks Department, promote environmental stewardship and improve safety				4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	All Strategic Goals would be met				4	12
Total Score								56

Project	Location	Cost	Replace/Renovation OR NEW	Jobs Added if New	Safety Concern	Comments
Bike/Ped Trail Rails to Trails Conservancy 2010		\$ 50,000,000	New	800 Eng/Const 2 Des/Dev 4 Maint/Mang.		Benefits: alternative Transportation Traffic & Congestion mitigation enhance air quality improve physical health improve social fabric less expense to maintain than roads outdoor activity promotes environmental stewardship
Fort Missoula Regional Park Partial	Fort Missoula	\$ 6,500,000	NEW	104 Eng/Const 2 Des/Dev 6 Maint/Mang.		Benefits: Phase I expansion of large park environment kids, health promote environmental stewardship reforestation LEED certified irrigation system Interpretation of history regional use benefit
Fort Missoula Regional Park Entire 82 acres	Fort Missoula	\$ 20,500,000	NEW	328 Eng/Const 3 Des/Dev 10 Maint/Mang.		Benefits: Expand Large park environment kids, health promote environmental stewardship reforestation LEED certified irrigation system Interpretation of history Tourism & Regional area benefit
Neighborhood Parks Playgrounds	15 Parks	\$ 100,000 \$ 1,500,000	Replace	24 Eng/Const 2 Des/Dev 4 Installation		Benefits: kids, health promote environmental stewardship improve safety for children utilize green materials and equipment local area benefit
Neighborhood Parks Playgrounds	3 Community Parks	\$ 200,000 \$ 600,000	Replace	10 Eng/Const 2 Des/Dev		Benefits: kids, health promote environmental stewardship improve safety for children
	Small	\$ 30,000	New			
	Medium	\$ 90,000	New			
	Large	\$ 150,000	New	2 Installation		utilize green materials and equipment local area benefit
Playfair Park renovation of 60 acre park	Playfair	\$ 2,000,000	Renovation	32 Eng/Const 2 Des/Dev 2 Maint/Mang.		Benefits: kids, health promote environmental stewardship LEED certified irrigation system upgrade existing park environment regional area benefit
Silver Park New 14 acre park	Silver Park	\$ 4,500,000	NEW	72 Eng/Const 2 Des/Dev 3 Maint/Mang.		Benefits: Inner city recreation complete trail connections rail/street safety enhancement tourism development re-use of Brownfields
		\$ 85,800,000				