

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

<b>Program Category:</b>		<b>Project Title:</b>				<b>08 Project #</b>	<b>09 Project #</b>	<b>10 Project #</b>
Parks, Recreation and Open Space		URD III Trail Connections				PR-01	PR-01	PR-23
<b>Description and justification of project and funding sources:</b> This project will connect sections of the bicycle/pesestrian trail in URD III that is located along the west side of the Bitterroot Branch Line railroad tracks. The first phase of this project will complete the section of the trail between Livingston and South Avenue.								
<b>Is this equipment prioritized on an equipment replacement schedule?</b>						<b>Yes</b>	<b>No</b>	<b>NA</b>
								x
<b>Are there any site requirements:</b>								
<b>REVENUE</b>	<b>How is this project going to be funded:</b>							<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	Tax Increment		50,000			400,000		
			50,000	-	-	400,000	-	-
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>							<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	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	-	-	
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>							<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-
	Description of additional operating budget impact:							
<b>Responsible Person:</b>		<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>		<b>Preparer's Initials</b>	<b>Total Score</b>	
Ellen Buchanan		MRA		06/02/2009 10:26		klm	45	

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>						<b>10 Project #</b>
<b>Parks, Recreation and Open Space</b>	<b>URD III Trail Connections</b>						<b>PR-23</b>

  

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	Beause this project is funded with tax increment funds, the community benefit is significant.	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	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) 2	The City of Missoula has made a significant investment into the non-motorized transportation system and this project expands and improves upon that system.	4	8
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 Missoula Transportation Plan.	4	12

  

<b>Total Score</b>				<b>45</b>
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