

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	Neighborhood Trail connections - Citizen Requests					PR-26

Description and justification of project and funding sources:

The following neighborhood initiated trails and connectors are within the greater Master Park Plan Goals. Currently, staff emphasis and community resources are used toward the BCN trail systems. However, each year citizens call and remind Parks of the neighborhood connecting trails and projects in parks with no funding sources. We have complied all trails and connectors into one project. Included is a current list of projects with estimate costs.

Rattlesnake Bike/Ped trail @ \$140,000
 Misc trails in Rattlesnake - \$960,000
 Re-Installatation of North Foot Bridget at Greenough Park - \$20,000
 Interpretive walk @ Greenough Park - ADA accessible and usable by wheelchair - \$50,000
 South Hills Trails - Pedestrian-Bike trail linking Moose Can Gully and connection from the South Hills to Sam Braxton Trail - \$220,000

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	FY10	FY11	FY12	FY13	FY14	
TBD funding for all above projects							1,345,000
		-	-	-	-	-	1,345,000

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	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							1,345,000
		-	-	-	-	-	1,345,000
							-

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

Spent in Prior Years

Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	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
Donna Gaukler	Parks & Recreation		06/02/2009 10:40	KM	-

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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.								
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								