

# 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								Neighborhood Trail connections - Citizen Requests												PR-26	
<b>Description and justification of project and funding sources:</b>																					
<p>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 of Parks of the neighborhood connecting trails and projects in parks with no funding sources. We have compiled all trails and connectors into one project. Included is a current list of projects with estimate costs.</p> <p>Rattlesnake Bike/Ped trail @ \$140,000  Misc trails in Rattlesnake - \$960,000  Re-Installation 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</p>																					
<b>Is this equipment prioritized on an equipment replacement schedule?</b>														Yes		No		NA			
<b>Are there any site requirements:</b>																					
<b>How is this project going to be funded:</b>																					
<b>REVENUE</b>	<b>Funding Source</b>		<b>Accounting Code</b>		<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY13</b>		<b>FY14</b>		<b>Funded in Prior Years</b>						
	TBD funding for all above projects												1,345,000								
													1,345,000								
					-		-		-		-		1,345,000		-						
<b>How is this project going to be spent:</b>																					
<b>EXPENSE</b>	<b>Budgeted Funds</b>		<b>Accounting Code</b>		<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY13</b>		<b>FY14</b>		<b>Spent in Prior Years</b>						
	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												1,345,000								
	G. Other												1,345,000		-						
<b>Does this project have any additional impact on the operating budget:</b>																					
<b>OPERATING BUDGET COSTS</b>	<b>Expense Object</b>		<b>Accounting Code</b>		<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY13</b>		<b>FY14</b>		<b>Spent in Prior Years</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>			
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)

<b>Program Category:</b>	<b>Project Title:</b>					<b>10 Project #</b>
<b>Parks, Recreation and Open Space</b>	<b>Neighborhood Trail connections - Citizen Requests</b>					<b>PR-26</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)		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	-

  

<b>Total Score</b>	-
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