

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-20120

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Parks, Recreation and Open Space	Trailhead maps for Wayfinding Missoula		PR-19	PR-13

Description and justification of project and funding sources:

A successful Wayfinding system is based on a series of connected elements, delivered in a consistent manner and involves the use of sign types and sign standards to ensure consistency of signs, content and accuracy of information. The trail systems in Missoula are lacking in numbers and consistency of Wayfinding elements, particularly at strategic locations and are easily identifiable.

The Milwaukee Trail will be the first phase of a larger city-wide Wayfinding project. The project is a key step to implementing the recently developed adopted Wayfinding Plan for the Community of Missoula. The Wayfinding plan includes GPS points that work for 911 dispatch and emergency response. It will include a plan for trail users, actual trail and place routes, Rx Trail labels on one mile loop trail. The grant from Montana RWP RTP is for \$12,000 with matching amount from City's Wellness Program - \$5,000 and Missoula County Disaster Services for \$10,000 and In-Kind - \$5000 (MPR) for a total project of \$32,000.

The Department is also working to install new trail maps on Conservation lands. The primary objective for managing Missoula's 3900 acres of conservation land is to preserve and enhance native habitats while providing recreational opportunities for the community. A balance must be struck between use (recreation) and conservation (habitat). An inventory was completed in 2008 of all trails on conservation lands. This inventory showed that we are unable to adequately direct users to designated trails and as a result are failing to meet our primary objective. Roughly 18% of the trails in our system are user-created. While all new trail construction is assessed for impacts to native flora and fauna and go through the public process prior to construction most user-made trails do not consider habitat preservation or community desires. There is not current funding for this project.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA

Are there any site requirements:

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How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	RTP Grant		12,000			100,000		
	City Wellness Program		5,000					
	MPR In kind Match		5,000					
	County Disaster Services match		10,000					
			32,000	-	-	100,000	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		32,000			100,000		
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			32,000	-	-	100,000	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	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
Alan White	MPR		5/20/2015 12:47	KM	47

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			15 Project #	
Parks, Recreation and Open Space	Trailhead maps for Wayfinding Missoula			PR-13	
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		
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		
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		
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		
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) 2	This project will provide comprehensive maps made of one of the most cost-effective durable materials on the market which will be weather and vandal resistant.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The RTP Grant must be expended by 2016.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	We need to provide accurate directional signs and maps to improve active transportation and encourage fitness. Easier wayfinding will encourage more non-motorized transportation, less driving by citizens.		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	Signs will improve the response time by Emergency Medical services by helping citizens in need to know where they are on our trail systems.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project will fulfill goals in the Missoula Parks and Recreation Master Plan, Missoula Transportation Plan, Missoula Open Space Plan and the Conservation Lands Management Plan.		4	12
Total Score					47