

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:		11 Project #	13 Project #	13 Project #
Parks, Recreation and Open Space	Trail maps for Missoula's Conservation Lands				PR-19

Description and justification of project and funding sources:

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. To achieve this objective a balance must be struck between use (recreation) and conservation (habitat). In 2008, we completed an inventory 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. To close and rehabilitate one mile of user-made trail averages \$800 per year for a minimum of 3 years. To close all user-made trails in the system would cost close to \$24,000 but this would not stop the creation of new user-made trails; hence we would continue to incur additional costs every year. We must be able to direct users to sustainable Park's sanctioned trails if we are to minimize creation of social trails. The current 2'x3' Plexiglas trail system maps posted at our trailheads are over 16 years old, are outdated (show only 30% of actual trails and trailheads) and are in disrepair. If we expect citizens and visitors to stay on designated trails we must provide them with an accurate trail map. This request is for money to cover replace and manufacture 20 new high pressure laminate trail maps at critical trailheads across the conservation lands system. We will reduce costs to the city by reusing the metal frames which house the old trail maps. Additionally, designers will create 5 individual 11"x17" maps that the Parks Department can print (on metal signs) at a later date as needed throughout the conservation lands system.

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:							
REVENUE	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17
	Park District 1	2513			12,900		
			-	-	12,900	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	A. Land Cost				9,000			
	B. Construction Cost				900			
	C. Contingencies (10% of B)				3,000			
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	-	12,900	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	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
Morgan Valliant	MPR		4/20/2012 14:15		47

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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	There are numerous hazards on our conservation lands. As use of these lands increases the number of incidents where citizens need emergency assistance is expected to rise. Just last year a woman broke her collar bone while mountain biking on Mt. Jumbo. She was on an unnamed trail that was not pictured on our current trail maps. Emergency responders had to basically canvas Jumbo's saddle until they found her. Imagine if she could have just told 911 that she was at mile marker 2 on the Three Trees Trail. We have had even more examples of police not knowing where particular trailheads are located when they are called to respond to incidents. We need an accurate map of all our trails and trailheads.			
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)	Our conservation lands are important resources for the community and were purchased in large part by the taxpayers. Our conservation lands are highly utilized by Missoulians and tourists for recreation but few have a clear idea of the expanse of the trail system. This project will provide comprehensive maps made of one of the most cost-effective durable materials on the market. Highly weather and vandal resistant they will last for decades.			5	10
		2				4	8
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)	In the last 10 years our trail system has almost doubled and a new trail map is overdue. One example is Waterworks Hill which has almost 12 mi. of trail of which only 1 mi. is shown on the current map. Waterworks hill, and other properties, have reached capacity and will see no more trail development; most trail's money is spent shutting down user-made trails. The sooner we can update maps the sooner we can direct users to trails we want them to use.			3	9
		2				4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	Off-trail recreation spreads noxious weeds, disrupts wildlife and damages native plants. Additionally, most user-made trails are constructed at unsustainable grades and are prone to erosion. By providing the public with comprehensive maps of trails in the area it will guide people who are unfamiliar with our trail system to designated trails and "regulars" will be encouraged to visit trails they have never hiked on before. Fit people drive less.			4	8
		3				4	8
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)	While Parks maintenance is not deemed an essential service, the majority of Missoulians feel that recreation and open space are essential to their way of life. All of the open space bonds that have passed have done so with overwhelming public support. It is the city of Missoula that has been charged with caring for these valuable public assets. We are poor stewards if we are unable to balance recreation and conservation by adequately directing users to sustainable habitat friendly trails.			4	12
		2				4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	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
		3				4	8
Total Score 47							