

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

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Parks, Recreation and Open Space	West Broadway Island				PR-12

Description and justification of project and funding sources:

MRA purchased the island on the north bank of the Clark Fork River just east of the California Street bridge in FY12. This project will develop the island such that it can become part of the Riverfront Trail system and provide public access to the river for swimmers, fishing and boating. The island has been a haven for transients and undesirable activities over the years. This project will clean the property up in a manner that will inhibit its use for other than recreational purposes. MRA proposes to fund the engagement of a design team in FY13 to work with the various stakeholders and regulatory agencies to design the new park and to provide funding to construct the improvements in FY14. The cost of design is budgeted to be higher than a normal park project because of extensive permitting and flood plain issues.

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
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Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
URD II Tax Increment funds		50,000	150,000				
		50,000	150,000	-	-	-	-

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost			150,000				
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							
		50,000	150,000	-	-	-	-
		50,000	150,000	-	-	-	-

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

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
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
Ellen Buchanan	MRA		4/20/2012 14:06	EB	53

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Project Rating

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

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Parks, Recreation and Open Space	West Broadway Island				PR-12	
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"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input checked="" type="checkbox"/> x	50000	The island has been a haven for transients, illegal activity and acts of violence in the past. As the riverfront redevelops, particularly with new residential uses, the impact on public safety increases. The impending location of the Poverello Center in the vicinity further increases the need to manage behavior on this property.		
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) <input type="checkbox"/> 3	During low water when the river usage is at the maximum, the development of the island creates an important trail connection not located on the street. It also provides a beach access to the river and a safe exit from the river for rafters, tubers and kayakers.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/> 3	Implementation is past due and has only been delayed by the time required to acquire the property. The safety issues that exist on the island impact an increasing number of citizens as more residential development occurs along the riverfront. The relocation of the Poverello Center to that area increases the urgency to redevelop the property in a way that discourages improper and undesirable activities.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/> 2	Development and maintenance of the island will decrease garbage and debris from collecting and polluting the river. Proper vegetation management will help stabilize the soils and reduce the amount of silt going into the river.		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) <input type="checkbox"/> 2	Off-street trail connections and safe access to the river are important community assets. Both are deemed important to the community and this project provides both.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/> 3	this project is a component of the W. Broadway Corridor Vision, which was superseeded by the Downtown Master Plan. Both the Downtown Master Plan and the Master Park Plan emphasize the need for trail connections to facilitate bicycle and pedestrian activity.		4	12
Total Score						53