

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	URD II Silver Park	PR-10	PR-10	PR-09

Description and justification of project and funding sources:

This project is located within Urban Renewal District II and includes construction of a 14.5 acre park complete with internal trails, passive recreation and parking. It is located adjacent to the baseball stadium and the 45 acre proposed redevelopment site known as the Old Sawmill District. In 2008, Phase I was completed which included a portion of the riverfront trail and three bench shelters constructed through volunteers from the Timber Framers Guild. In 2010, Phase II, the parking lot and boat ramp on the east end of the park adjacent to the stadium, were completed. Phase III, which included lighting, landscaping and a bridge at the west end of the riverfront trail connecting the park with the California Street bicycle/pedestrian bridge and the rest of the Riverfront Trail System, was completed. Phase IV will complete the overall park which includes entry structures, pavilion, internal trails, placement and reuse of historic items, and fill to achieve drainage in accordance with the voluntary clean up plan. The trails within the Park will connect to the bicycle commuter route at the Milwaukee trail to the south. The park and its trail system is an essential element in the City's Park Master Plan and for fulfilling the vision of the Active Transportation Plan that calls for an interconnected continuous system of non-motorized facilities throughout the community.

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:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Tax Increment Financing - Bonds		2,500,000					
		2,500,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost		2,000,000					
C. Contingencies (10% of B)		200,000					
D. Design & Engineering (15% of B)		300,000					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		2,500,000	-	-	-	-	-

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

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

Ellen Buchanan

MRA

4/20/2012 14:01

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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.			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.			xx		
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) 3	This project utilizes tax increment funds to construct parks and non-motorized facilities in the form of a new community park and trails that connect the Milwaukee and Riverfront Trail systems. These components are important to enhance the City's transportation demand management efforts, improve air quality and provide needed recreation opportunities for the densely populated urban core.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	this project has been constructed in phases. While each phase can which has been completed to date can stand on its own, completion of the park and the remainder of the trails is important for providing the maximum community benefit.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	There is an energy conservation component to the project through the provision of an enhanced non-motorized transportation network, a major city park accessabel to a large number of citizens via the trail system, the reuse of materials for both fill and construction of park elements and preservation of the riverfront.		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) 2	The project improves the recreational opportunities with the urban core by providing additional park land that is in accordance with the Master Park Plan's identified needs. In addition to addressing recreational needs, it enhances the City's non-motorized transportation system.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project is an important component in the City's Active Transportation Plan and the Master Park Plan.		4	12
Total Score					53