

**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		URD II Silver Park & Millsite Trail System		PR-03	PR-02	PR-21	
<b>Description and justification of project and funding sources:</b> 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, a portion of the trail along the river was completed except for a bridge across the ditch at the west end, which will connect the park and trail system with the California Street bicycle/pedestrian bridge. Also along with completion of the trail segment, three bench shelters were constructed through volunteers from the Timber Framers Guild. The other trail segments within the Park will connect to the bicycle commuter route at the Milwaukee trail to the south. These trail sections are essential elements for the vision of the non-motorized transportation plan that calls for an interconnected, continuous system of non-motorized facilities throughout the community. The Park itself helps fulfill goals of the City Park Master Plan. Construction is expected to commence in Spring 2009.							
<b>Is this equipment prioritized on an equipment replacement schedule?</b>				<b>Yes</b>	<b>No</b>	<b>NA</b>	
						x	
<b>Are there any site requirements:</b>							
<b>REVENUE</b>	<b>How is this project going to be funded:</b>						<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Tax Increment Financing		86,994				
	CTEP (not incl. icap of \$61,250)		500,000				
	Park Impact Fees		250,000				
	Park SID		250,000				
	Private Developer Funds		939,750				
	Set-aside for Parking		226,500				
Total based on current estimate		2,253,244	-	-	-	-	-
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>						<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	A. Land Cost						
	B. Construction Cost						92,099
	C. Contingencies (10% of B)						
	D. Design & Engineering (15% of B)						178,750
	E. Percent for Art (1% of B)						
	F. Equipment Costs						
G. Other						88,998	
		-	-	-	-	-	359,847
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>						<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</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>		
Ellen Buchanan	MRA		06/02/2009 10:11	kln	53		

# CAPITAL IMPROVEMENT PROGRAM

## 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>URD II Silver Park &amp; Millsite Trail System</b>						<b>PR-21</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) 3	Trails and bicycle/pedestrian circulation are important to the community in terms of non-motorized transportation's ability to decrease transportation demand management and air quality concerns.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	This project requires speedy implementation to utilize already authorized CTEP funds for the trails.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Yes in terms of the importance of bicycle/pedestrian circulation in the City core and the preservation of the riverfront for public use and enjoyment.	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 expands the non-motorized transportation system and improves the recreational opportunities within the community by providing an additional park that is in accordance with Park's most recent needs assessment.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project is an important component of the Non-motorized Transportation Plan connecting the Riverfront Trail System, California Street Bridge and the Milwaukee Trail which is an essential element of the Non-motorized transportation plan. The Park helps fulfill the goals of the City of Missoula's Park Master Plan.	4	12

Total Score

53