

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:		Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space		Riverbank Restoration and Flood Control					PR-22
Description and justification of project and funding sources: This project highlights how urban brownfields can be revitalized to restore degraded riverbanks, address flooding concerns and provide public open space and recreation amenities while also supporting innovative redevelopment projects along the Clark Fork River. Currently the Clark Fork's riverbanks through the core of downtown are characterized by a century of urban neglect from concrete and asphalt, decaying rip-rap, old car parts and a steep denuded bank. This project is an opportunity to address deteriorating banks, deficiencies in existing levees, restoration of native riparian vegetation to improve water quality, create river access for citizens, and extend and improve existing pedestrian trails and riverfront parks along the Clark Fork River. The first phase of this project will include project design/planning for: Southside Riverbank restoration; Northbank riverbank restoration; and Diversion Improvement project development. It will also include Project Implementation of: river access and boat ramp at Silver Park; bank restoration, concrete fill removal, slope grading, and revegetation along Silver Park; and slope grading, concrete fill removal, riparian re-vegetation and construction of 300' trail at Liberty Lanes redevelopment site. This project incorporates previous CIP project #PR-03 URD II West Broadway Island Trail and Bridge Phase I.							
Is this equipment prioritized on an equipment replacement schedule?					Yes	No	NA
							x
Are there any site requirements:							
REVENUE	How is this project going to be funded:						
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
	Tax Increment		200,000				
	Army Corp of Engineers		1,197,000	3,803,000			
	Other		360,000				
	MRA and Others TBD			2,132,000			
		1,757,000	5,935,000	-	-	-	-
EXPENSE	How is this project going to be spent:						
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14
	A. Land Cost						
	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							
		-	-	-	-	-	-
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:						
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14
	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		06/02/2009 10:25	kln	48	

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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.			
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	The project leverages congressional appropriations through the Army Corp of Engineers through tax increment expenditures on Silver Park and other projects.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Once the appropriation is made time will be of the essence.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	The project restores and preserves a portion of a major waterway in Montana.	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	Components of this project address a variety of issues including restoration of degraded riverbanks, deficiencies in levees, restoration of native vegetation for improved water quality and river access and recreational amenities.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Portions of this project are components of a variety of community vision plans and priorities.	4	8

Total Score	48
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