

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

| Program Category: | Project Title: | 11 Project # | 12 Project # | 13 Project # |
|-------------------|---------------------------------|--------------|--------------|--------------|
| Community Service | URD III Infrastructure Projects | | | CS-12 |

Description and justification of project and funding sources:

MRA has completed an URD III Crub & Sidewalk Needs Assessment and the Board is working through priorities, timing of improvements and funding options. This project will begin at the southern edge of the District and move north building curbs and sidewalks along with other infrastructure projects which will aid non-motorized transportation and provide connectivity between URD III and other destinations in the community. MDT has recently completed a safety audit in the southern Brooks corridor. MRA has budgeted funds in FY13 and FY14 for the construction of missing sidewalks and to work with the MDT to construct safety enhancements in the area.

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 | | 750,000 | 500,000 | | | | |
| | | 750,000 | 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 | | 600,000 | 400,000 | | | | |
| C. Contingencies (10% of B) | | 60,000 | 40,000 | | | | |
| D. Design & Engineering (15% of B) | | 90,000 | 60,000 | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | 750,000 | 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 | 3/13/2012 | 4/20/2012 13:08 | EB | 53 |

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|---------------------------------|----------|----|----------|--------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | | 10 Project # |
| Community Service | URD III Infrastructure Projects | | | | CS-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. | | | 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. | | | 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. | | | x | | |
| 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 | | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 3 | | | 4 | 12 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 2 | | | 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 | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | | | 4 | 12 |
| Total Score | | | | | 53 |