

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

| Program Category: | Project Title: | | | 08 Project # | 09 Project # | 10 Project # |
|-------------------|--|--|--|--------------|--------------|--------------|
| Community Service | URD II West Broadway Corridor Improvements | | | CS-01 | CS-03 | CS-20 |
| | | | | | | |

Description and justification of project and funding sources:

This project involves improvements to the West Broadway corridor within the boundaries of Urban Renewal District II through implementation of the Downtown Master Plan. The plan outlines several implementation strategies that will serve to carry out the community vision. This CIP item will be used to help implement the first phase of strategies which includes projects such as riverfront greenway, intersection improvements, and land acquisition/assembly. A specific project for the first phase of West Broadway Corridor Improvements has yet to be identified, however a survey of the right-of-way has been conducted and a Certificate of Survey created to facilitate future projects.

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: | | | | | | | Funded in Prior Years |
|--|-----------------|---------|---------|---------|------|------|-----------------------|
| Funding Source | Accounting Code | FY10 | FY11 | FY12 | FY13 | FY14 | |
| Tax Increment | | 100,000 | 100,000 | 100,000 | | | |
| | | | | | | | |
| | | 100,000 | 100,000 | 100,000 | - | - | - |
| | | | | | | | |
| How is this project going to be spent: | | | | | | | Spent in Prior Years |
| Budgeted Funds | Accounting Code | FY10 | FY11 | FY12 | FY13 | FY14 | |
| A. Land Cost | | | | | | | |
| B. Construction Cost | | 80,000 | 80,000 | 80,000 | | | |
| C. Contingencies (10% of B) | | 8,000 | 8,000 | 8,000 | | | |
| D. Design & Engineering (15% of B) | | 12,000 | 12,000 | 12,000 | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | 100,000 | 100,000 | 100,000 | - | - | - |
| | | | | | | | |

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 | 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 | | 06/01/2009 12:57 | kln | 45 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| Program Category: | Project Title: | | | | | CS-20 | |
|---|--|-----------------|---|----------|--|--------|-------------|
| Community Service | URD II West Broadway Corridor Improvements | | | | | CS-20 | |
| 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. | | Yes | No | | | | |
| 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. | | Yes | No | | | | |
| 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. | | Yes | No | | | | |
| 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. | | Yes | No | | | | |
| 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) | This project is 100% leveraged using tax increment funds. Streetscape and corridor improvements are a highly visible reinvestment in urban renewal districts and can serve to jumpstart interest in the West Broadway Corridor. | | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3) | If tax increment funds were to be used in conjunction with other funds for a project initiated by another department such as public works, speedy implementation may be necessary. | | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) | Projects that involve multi-modal, particularly bike/ped improvements, vehicular travel can be reduced. | | | 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) | Alternative transportation and/or traffic circulation would be addressed and improved through projects under this CIP item. | | | 4 | 8 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) | Improvements that would be done under this CIP item would be in accordance with the Downtown Master Plan. | | | 4 | 8 |
| Total Score | | | | | | | 45 |