

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Community Service	URD II Curb & Sidewalk Improvements - Phase III		CS-15	CS-11	CS-11

Description and justification of project and funding sources:

Lack of curbs and sidewalks has been identified in the URD II study of blight and the URD II Plan as a condition contributing to blight in the Urban Renewal District. The MRA began a program of constructing new curbs and sidewalks in URD II in FY 10 and has completed most of the sidewalks south of the river and west of Russell Street. This project will continue until all of the missing curbs and sidewalks in URD II have been constructed. The location of the FY14 project will be in the vicinity of Garfield and Idaho Streets..

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

No

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
			275,000					
			275,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			220,000	22,000	33,000			
	A. Land Cost		220,000					
	B. Construction Cost		22,000					
	C. Contingencies (10% of B)		33,000					
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			275,000	-	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	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	3/11/2013	4/10/2013 15:21	EB	20

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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
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	Construction of missing curbs and sidewalks is a visible form of reinvestment in the District which tends to serve as a catalyst for further private reinvestment in addition to contributing to an improved quality of life for the neighborhood. The project is 100% leveraged through the use of tax increment funds.			5	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Timing is only important with respect to visibly continuing the improvement of low income neighborhoods through the provision of sidewalks in areas where sidewalks would not otherwise be built. MRA has been constructing new sidewalks in URD II neighborhoods since FY10 and would like to continue the momentum that the project has created, as well as continue to provide a source of employment in a down economy.			4	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	The provision of a complete sidewalk network which connects neighborhoods to the trail system provides the opportunity for residents to travel safely without the use of an automobile. This not only conserves energy, but reduces air pollution as well.			3	
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	This project provides essential missing segments in the city's sidewalk network and contributes to the City policy of building complete streets.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	this project helps meet the goals of the Missoula Active Transportation Plan and the City's Sidewalk Plan.			4	12
Total Score							20