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

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Street Improvements	**Rattlesnake Drive Sidewalk (Brookside to Creek Crossing)**	S-07	S-07	S-07

Description and justification of project and funding sources:

Rattlesnake Drive is a neighborhood collector street without continuous pedestrian facilities. Conversion of Rattlesnake School to an elementary school has increased the need for new sidewalks. Sidewalks have been installed with new development at the Applegrove, Brookside and Lily Lane Additions. The next area of focus will be North of Brookside to Creek Crossing.

Funding would be through property owner assessments, Road District for sidewalk subsidy with Street Division in kind assistance.

Requested by citizens.

The design work and public process is scheduled for FY2015.

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	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
Assessments			100,000				**220,000**
Street Division in Kind			50,000				**25,000**
Road District			145,000				**50,000**
		-	295,000	-	-	-	**295,000**

EXPENSE

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				236,000			**236,000**
C. Contingencies (10% of B)				23,600			**23,600**
D. Design & Engineering (15% of B)				35,400			**35,400**
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	295,000	-	-	**295,000**

OPERATING BUDGET COSTS

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

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
Doug Harby	**Development Services**	**4/9/2013**	4/16/2013 4:54	JSM	41

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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	Funding sources other than City's General Fund.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Time os of moderate importance.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Sidewalks provide transportation options.	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 upon pedestrian facilities.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Enhanced community livability.	4	8
			Total Score	41