

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

| Program Category: | Project Title: | 13 Project # | 14 Project # | 15 Project # |
|---------------------|---------------------------------------|--------------|--------------|--------------|
| Street Improvements | Cedar St./Broadway Street & Sidewalks | | | S-02 |

Description and justification of project and funding sources:

The construction of the new Poverello Center created a need to reconstruct Cedar Street between Broadway and Hawthorne and replace the sidewalks and trees on the Broadway frontage. This project will turn Cedar into a "parking street" and increase available parking, meeting a serious need for the businesses and nonprofits located there. The project will include enhanced street lighting to address safety concerns and will correct drainage and ADA access issues that have long been a problem. Existing URD II Tax Increment Revenue will fund the project. Engineering will be completed in FY14 and the project will be bid for construction in FY15 after the heavy construction at the Poverello Center is completed. The goal is to have the infrastructure work completed when the Pov opens in the fall.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

| Funding Source | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Funded in Prior Years |
|----------------|-----------------|---------|------|------|------|------|-----------------------|
| Tax Increment | | 510,000 | | | | | |
| | | 510,000 | - | - | - | - | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|------------------------------------|-----------------|---------|------|------|------|------|----------------------|
| A. Land Cost | | | | | | | |
| B. Construction Cost | | 450,000 | | | | | |
| C. Contingencies (10% of B) | | 45,000 | | | | | |
| D. Design & Engineering (15% of B) | | 15,000 | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | 510,000 | - | - | - | - | - |

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

| Expense Object | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | 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

3/7/2014

Ellen Buchanan

29

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|---------------------------------------|--|----|----------|--------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | | 10 Project # |
| Street Improvements | Cedar St./Broadway Street & Sidewalks | | | | S-02 |
| 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) 2 | Improvements to the lighting, drainage and parking on Cedar Street are important due to the concentration of social service providers located there. | | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | It is important to have the street and sidewalk improvements in place when the Poverello Center opens. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 1 | Cedar Street will be a more pedestrian friendly "parking Street" with an improved intersection at Cedar and Broadway which should decrease idle time for vehicles exiting onto Broadway. | | 3 | 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) - | | | 4 | - |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 2 | The project facilitated the relocation of the Poverello Center into a more appropriate facility and location. The Downtown Master Plan calls for the shelter to be located in proximity to the downtown and services in an edge location. This site meets that criteria. | | 4 | 8 |
| Total Score | | | | | 29 |