

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Community Service	URD II West Broadway Corridor Improvements		CS-20	CS-20	CS-20

Description and justification of project and funding sources:

This project involves improvements to the West Broadway corridor within the boundaries of the Urban Renewal District II of the Downtown Master Plan. The plan outlines several implementation strategies that will serve to carry 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

x

Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Tax Increment		100,000	100,000	100,000	100,000	100,000	
		100,000	100,000	100,000	100,000	100,000	-

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
A. Land Cost		80,000	80,000	80,000	80,000	80,000	
B. Construction Cost		8,000	8,000	8,000	8,000	8,000	
C. Contingencies (10% of B)		12,000	12,000	12,000	12,000	12,000	
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		100,000	100,000	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	FY12	FY13	FY14	FY15	FY16	
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		4/20/2011 15:55	kin	41

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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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	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) 2	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) 2	Projects that involve multi-modal, particularly bike/ped improvements, can reduce vehicular travel.			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	Active 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) 1	Improvements that would be done under this CIP item would be in accordance with the Downtown Master Plan.			4	4
Total Score							41