

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

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Street Improvements	Rattlesnake Drive Sidewalk (Brookside to Creek Crossing)	S-07	S-07	S-05

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 with Street Division in kind assistance.

Requested by citizens.

The design work and public process is scheduled for FY2013.

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:							Funded in Prior Years
	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
	Assessments		245,000					220,000
	Street Division in Kind		50,000					25,000 50,000
			295,000	-	-	-	-	295,000
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
	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:							Spent in Prior Years
	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
	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	Public Works	3/14/2012	4/20/2012 14:25	JSM	41

CAPITAL IMPROVEMENT PROGRAM					
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