

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	URD II West Broadway Corridor Improvements	CS-04	CS-33	CS-03

Description and justification of project and funding sources:

This project involves improvements to the West Broadway corridor within the boundaries of Urban Renewal District II through implementation of the West Broadway Corridor Community Vision Plan. The Plan outlines several implementation strategies that will serve to carry out the community vision. This CIP item would 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. \$60,000 of Tax Increment funds were spent in prior years to hire the consultant to prepare the Plan.

Is this equipment prioritized on an equipment replacement schedule?

Yes No NA

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Tax Increment	7392-000-381025-00	100,000	100,000	100,000			
			100,000	100,000	100,000	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		80,000	80,000	80,000			
	C. Contingencies (10% of B)		8,000	8,000	8,000			
	D. Design & Engineering (15% of B)		12,000	12,000	12,000			
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			100,000	100,000	100,000	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	can serve to jump	FY 10	FY 11	FY 12	FY 13	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	2/29/2008	11/28/2008 10:15	klm	45

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			08 Project #
Community Service	URD II West Broadway Corridor Improvements			CS-03

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) 3	Streetscape and corridor improvements are a highly visible reinvestment in urban renewal districts and can serve to jumpstart interest in the West Broadway Corridor. This project is 100% leveraged using tax increment funds.	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 other funds for a project initiated by another department such as public works, speedy implementation may be necessary to carry out such a partnership.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Through the development of multi-modal improvements, particularly bicycle/pedestrian improvements, vehicular travel can be reduced.	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	Traffic circulation and alternative transportation facilities would likely be improved.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Improvements that would be done as a part of this CIP item would be in accordance with the West Broadway Corridor Community Vision Plan.	4	8
Total Score				45

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	URD III Streetscape Improvements	CS-03	CS-15	CS-04

Description and justification of project and funding sources:

The Urban Land Institute report outlines a number of projects that would contribute to revitalization of the URD III area that could be phased in over time. One suggestion is to make improvements to the streetscape along major streets within the District such as Brooks, South, and Mount. Streetscape improvements would include items such as sidewalk installation and upgrades, landscaping, street closures where small triangles have been formed due to irregular street configuration, etc. In the past, MRA has partnered with the Public Works department to include street amenities on Brooks Street and South Avenue in conjunction with other street projects. Through this CIP item, MRA will continue to provide funds for streetscape improvements within URD III.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

**Funded In Prior
Years**

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Tax Increment	7393-000-311011-00	50,000					
		50,000	-	-	-	-	-

How is this project going to be spent:

**Spent In Prior
Years**

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost		40,000					
C. Contingencies (10% of B)		4,000					
D. Design & Engineering (15% of B)		6,000					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		50,000	-	-	-	-	-

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

**Spent In Prior
Years**

Expense Object	Accounting Code	and therefore ser	FY 10	FY 11	FY 12	FY 13	
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	2/29/2008	2/13/2008 3:47 p.m.	klm	42

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			08 Project #
Community Service	URD III Streetscape Improvements			CS-15

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) 3	Streetscape projects within the URD III are a very visible showing of public reinvestment within the District and therefore serve to encourage private investment in the area. This project is 100% leveraged using tax increment funds.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	If this money is used through a partnership with with another Department as part of one of their projects as in the past, timing would be a factor and speedy implementation may be necessary.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1		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) 2		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Reinvestment in the URD III area is the major focus of efforts to revitalize the District.	4	8
Total Score				42

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Central Parking Ramp Expansion	CS-06	CS-35	CS-05

Description and justification of project and funding sources:

To construct a fourth floor on Central Park parking structure to increase parking inventory. The parking structure, Central Park, located at 123 W. Main, was built in 1990 with the internal framework to accommodate an additional fourth floor. With the growth in Missoula's downtown, a logical place to increase the parking inventory would be on top of an existing structure. Currently the three floor structure has approximately 100 spaces per floor. The fourth floor would have the capacity of approximately 80 spaces due to the nature of the construction foundation. These spaces would be designated both public short-term and monthly long-term use.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

**Funded in Prior
Years**

REVENUE

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Parking revenue bonds					2,000,000		
		-	-	-	2,000,000	-	-

How is this project going to be spent:

**Spent in Prior
Years**

EXPENSE

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost					1,600,000		
C. Contingencies (10% of B)					160,000		
D. Design & Engineering (15% of B)					240,000		
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	2,000,000	-	-

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

**Spent in Prior
Years**

OPERATING BUDGET COSTS

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

The impact on the Parking Commission's operating budget would be minimal in that there is already a booth attendant employed full-time. Both short-term and long-term maintenance would be minimal in that it would be incorporated into the existing maintenance plan. There would be increased utility expenses for lighting and security protection.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Anne Guest	Parking Commission	2/25/2008	12/12/2008 14:50	ag	19

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	Central Parking Ramp Expansion			CS-05

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) 3	Central Park is a tremendous asset to Missoula's downtown. Constructing an additional level of parking would increase the parking inventory in a very high demand location. The most significant demand is for monthly lease parking. Currently there are approximately 50 people on the Wait List and there is very little turnover in the lease spaces. Adding another floor to Central Park would enhance the substantial investment the Parking Commission has already committed to. Leveraged 100 % with Parking revenue bonds	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Once this project receives priority status, time is of moderate importance due to the disruption that will be caused by the construction. It will be important to complete the construction as quickly as possible because of the loss of revenue from daily parking.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	This project would conserve space in that there is already an existing parking structure at this location and finding an alternative location would be very difficult in the downtown area. It would maximize the investment the Parking Commission has already made.	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)	The Parking Commission's main objective is to provide parking. Adding inventory to the parking program is difficult when there are limited opportunities in a congested downtown. This project would definitely expand on the essential services the Parking Commission is responsible for providing. These services are well recognized by the public, the retailers and business owners to be necessary for continued success and growth.	4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Constructing a fourth floor would help preserve an important element of the infrastructure of downtown Missoula. This project supports the current Strategic Plan for the city. Specifically Goal Two, Community livability, one of the guiding principles states that a "well-planned and well-organized infrastructure is essential."	4	-
Total Score				19

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Riverfront Triangle Parking Structure	CS-08	CS-36	CS-06

Description and justification of project and funding sources:

Construction of a 250 space parking structure to meet the demands of the development on this site. On 5-15-03, the Board of Directors of the Missoula Parking Commission (MPC) voted to approve the Parking Commission's participation in the Riverfront Triangle project. The Parking Commission will participate in the discussions as to the role MPC can play in financing and/or managing parking for the demands of the project. It will be important to offer parking for both the site development as well as for public use. There is increasing demand for public parking in this area and this demand will grow with Orange Street becoming a major gateway into the downtown area.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	MPC bond/private/other. Funding is yet to be determined but it will be a combination of Parking bonds and private money			3,500,000				
	Other/Private			8,000,000				
			-	9,500,000	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost							
	B. Construction Cost			7,500,000				
	C. Contingencies (10% of B)			750,000				
	D. Design & Engineering (15% of B)			1,125,000				
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	9,375,000	-	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	Personnel			20,000	20,000	20,000	20,000	
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	20,000	20,000	20,000	20,000	-

Description of additional operating budget impact.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Anne Guest	Parking Commission	2/25/2008	11/28/2008 10:00	ag	31

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:		09 Project #
Community Service	Riverfront Triangle Parking Structure		CS-06

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.			
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.			

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	The Riverfront Triangle Project would be a great benefit to the community as a whole and in particular to the downtown area. There is already a noted demand for parking in this area and it would only increase with the development of office, retail and residential space. This project would enhance the vitality of Missoula's downtown. Once MRA administers an RFP for potential developers, the Parking Commission's role in this project will be more clearly defined.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Because the Riverfront Triangle parking structure would be built underground, the construction of this facility would need to be accomplished first then followed by the development and construction of the office, retail, residential and public facilities.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) No.		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 definitely improves and expands upon essential City services in an area that will require great consideration to the parking demand created by this project.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	The improvements to this site will encourage greater use of the trail system by pedestrians and bicyclists. This will promote the use of alternative transportation that is a specific item in Goal 2 - Community Livability	4	4
Total Score				31

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Waterproofing parking structures	CS-07	CS-34	CS-07

Description and justification of project and funding sources:

Exposed concrete parking structures need to be waterproofed in order to ensure the longevity of the structure. Both Central Park, the parking structure located at 128 W. Main and the Bank Street Structure will need to have a waterproof coat applied to the entire surface of the upper exposed level in order to keep the structure in safe, operable condition for the future. In spite of the costs involved, if this is not done in a timely manner, deterioration will occur and eventually result in great repair costs in the future.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Parking Revenue	N/A			300,000			
			-	-	300,000	-	-	

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other							
					300,000			300,000
			-	-	300,000	-	-	300,000

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Anne Guest	Parking Commission	2/25/2008	11/28/2008 9:54	ag	31

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	Waterproofing parking structures			CS-07

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.			

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	Both parking structures are a tremendous asset to Missoula's downtown. It is important to conduct preventative maintenance before inevitable deterioration occurs. Waterproofing the upper levels will certainly protect this community investment.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Completing the waterproofing of both structures should be completed in a timely manner. Basically the sooner the better though it is not critical.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) No.		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) 1	Basically this project maintains the current level of service and helps to preserve a major asset that support the Parking Commission's mission.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	Yes in that it speaks to the preservation of infrastructure that would result in greater costs if it was not properly maintained. This project supports the current Strategic Plan for the City. Specifically, in Goal Two, Community Livability, one of the guiding principles states that a "well-planned and well-organized infrastructure is essential."	4	4
Total Score				31

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Web Infrastructure Update	CS-01	CS-02	CS-08

Description and justification of project and funding sources:

This CIP request is for web infrastructure software which expands the **scope** of the previous CRM (Citizen Request Management) CIP first approved for funding in FY'04

A complete revamp of the existing web platform involves a new web design, data storage, email and document management and CRM on a modern web platform that will serve to centralize data types. Additionally, a repository and archival software for email and document data types will further streamline business processes that are now cumbersome and are a drain on organizational productivity

The web/software infrastructure will support extranet and internet functions network-wide while improving access to data types for anyone using the web site. The data will reside in one place versus current method of one file residing on multiple servers. Our current site does not conform to the Federal Disabilities Act or Section 508 Rehabilitation Act adopted by the State of Montana. Section 508 applies to the web technical design standards in the Electronic and Information Technology Accessibility Standards at 36 CFR Part 1194

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
		X	

Are there any site requirements:

Comprehensive revamp of web infrastructure

How is this project going to be funded

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	CIP Fund Balance - carryforward		61,000					
	ADA		40,000					
	CIP Transfer IN - Mayor's Budget		25,000					
	General Fund		14,000	59,000	5,000	-		52,371
	Sewer Fund		9,800	41,300	3,500	-		36,660
	Building Fund		2,800	11,600	1,000	-		10,474
	MRA		700	2,950	250	-		2,619
	MPC		700	2,950	250	-		2,619
			154,000	118,000	10,000	-	-	104,743

How is this project going to be spent

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs (servers, etc.)		39,000					
	G. Other (software)	4060.390.410587.93C	115,000	118,000	10,000			43,664
			154,000	118,000	10,000	-	-	43,664

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Software licenses	1000.280.430100.21C						11,655
	Software licenses	1000.220.410210.38C						3,490
	Software licenses	1000.220.410210.39C						395
	Software maintenance	1000.224.410580.33C	-	10,900	22,920	22,920		
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	10,900	22,920	22,920	-	15,540

Description of additional operating budget impact:

1.) Transfer \$25,000 FY 2008 general fund allocation from the Mayor's into this CIP budget for the website revamp.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Carl Horton	IT		11/12/2008 16:28	LJ	44

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			09 Project #	
Community Service	Web Infrastructure Update			CS-08	
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	This project is 50% leveraged from non-general funds.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	A new web platform enables the efficient delivery of digital services to the citizens of Missoula. The existing structure has become extremely cumbersome to use for citizens, elected officials and staff. A quick project turn-around will increase efficiencies across the board and improve service delivery.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	A web site offering a full complement of digital services will minimize the number of times Missoula citizens, elected officials and others outside of the city need to travel or telephone city hall to procure information, pay bills, apply for jobs, request services, etc. Net return is less vehicle miles traveled resulting in cleaner air, less use of fossil fuels and traffic congestion on city streets. Paper consumption and postage costs are reduced while citizens are provided access to city services 24/7 via the web. A modern web style with easy navigation becomes the face of the city to those it serves. Improving and increasing staff's ability to track and respond to citizen issues more quickly and effectively is better usage of taxpayer's dollars and improves overall provision of services		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	Significant staff resource savings will be realized in the area of document requests, plus, service delivery improvements related to requests for information will be realized. The collection of citizen comments and the ability to report on opponent/proponent status via real-time reports will be advantageous to elected officials. Web based point of entry for citizens offers convenience for them and short-tracks work-effort for staff. Once information is entered, the citizen will receive acknowledgement of the submittal and have an ability to verify the status of the service delivery. Communication with the public will be improved.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	CRM is essential in maintaining community involvement in all functions of the City and directly meets the Community Involvement 2005 strategic objective to "develop a web-based mechanism to respond to citizen comment or questions and code enforcement concerns.		4	12
Total Score					44

Web Infrastructure Upgrade				\$ 115,000		Year 1		Year 2		Year 3		Year 4	
Status	Cost Per Unit	Units	Total	FY 09	Ongoing Maintenance	FY 10	Ongoing Maintenance	FY 11	Ongoing Maintenance	FY 12	Ongoing Maintenance		
Consultant (installation and implementation of Sharepoint & CRM)													
consultant selection	\$ 50,000	\$ 50,000		\$ 10,000	\$ -	\$ 30,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -		
project scoping	\$ 71,000	1	\$ 71,000			\$ 71,000	\$ 5,000		\$ 5,000	\$ -	\$ 5,000		
CRM software assurance	\$ 117	60		\$ -	\$ -		\$ -		\$ 7,020	\$ -	\$ 7,020		
Email management software (staff implementation)	\$ 25,000	1	\$ 25,000	\$ 25,000			\$ 3,000		\$ 3,000	\$ -	\$ 3,000		
Web site design & CRM citizen web access (consultant)	\$ 17,000	1	\$ 17,000			\$ 17,000			\$ 5,000	\$ -	\$ 5,000		
Hardware -- server	\$ 20,000	1	\$ 20,000	\$ 20,000			\$ 1,000		\$ 1,000	\$ -	\$ 1,000		
Hardware -- array for SAN	\$ 19,000	\$ 19,000		\$ 19,000			\$ 1,900		\$ 1,900	\$ -	\$ 1,900		
Total	\$ 80,000			\$ 74,000	\$ -	\$ 118,000	\$ 10,900	\$ 10,000	\$ 22,920	\$ -	\$ 22,920		



CRM CIP Budget History

Implementation (Pilot Program = 30 users) or (Full = 76 users)

Microsoft CRM Budget						FY08 CIP
	Status	Cost/Unit	Unit #	Budget	Expended	Allocation
Software, install, single user licenses, 1-yr software assurance, basic customization, with case management and implementation	pending	15,000	1	15,000	11,030	
Client access software/online license	purchased '08	777	40	44,451	31,080	
User licenses with software assurance	purchased '08	1,172	1	1,172	1,554	
Services (MS Certified Partner e.g., Ascendum) [deployment including install, etc.] (verbal estimate)	purchased '08	35,000	1	35,000		
Annual software assurance (m/nic) for server license (ongoing)	purchased '08	234	1	234		
Annual software assurance (m/nic) per user license (ongoing)	purchased '08	117	40	8,687		
Total CRM				104,744	43,664	
Remaining budget						\$ 104,743
* CRM licenses purchased under the State's Selective Software Agreement. 20 additional licenses purchased with general fund dollars at end of FY'07.						
Future CRM Phases						
	Status	Cost/Unit	Unit #	Total Cost	Total Cost	
Technical (vend or)				\$ -	\$ -	
Data Conversion, if necessary				\$ -	\$ -	
Integration with enterprise databases				\$ -	\$ -	
Additional user licenses @ \$1,000 each				\$ -	\$ -	
\$25,000-35,000 Web enabled communication to implement City-County agencies (estimated)		35,000		\$ -	\$ -	
Costs Unknown						

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2008-2012

Program Category:	Project Title:	08 Project #	09 Project #
Community Service	ADA Study/Implementation	CS-32	CS-09

Description and justification of project and funding sources:

See attached ADA FY08 project listing.

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:

REVENUE	Funding Source	Accounting Code	FY 08	FY 09	FY 10	FY 11	FY 12	Funded in Prior Years
	General Fund	4060.390.430000.930	25,000	25,000	25,000	25,000	25,000	
	Title I	4060.390.430000.930	25,000	25,000	25,000	25,000	25,000	
	Beginning Balance in CIP - Carryforward		153,573					
			203,573	50,000	50,000	50,000	50,000	

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 08	FY 09	FY 10	FY 11	FY 12	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			50,000	50,000	50,000	50,000	50,000	
			50,000	50,000	50,000	50,000	50,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 08	FY 09	FY 10	FY 11	FY 12	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
Gall Verlanic	Human Resources		11/12/2008 16:30	MB/GV	-

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			08 Project #
Community Service	ADA Study/Implementation			CS-09

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		Americans with Disabilities Act (ADA)
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		Federal Funds (contracts, grants, CDBG) require compliance with ADA
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) 3		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	In some cases capital plans and remodels can include ADA accessibility measures by being included in the original project or remodel construction plans.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -		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) 2	Program accessibility to citizens and employees with disabilities.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Has been included in strategic planning priorities and can be incorporated with many strategic goals of the organization.	4	8
Total Score				35

ADA Project Funds Available 7/1/07 153,644.00

**Ada Projects to be completed FY09
Work Needed**

Location	Requested for FY09-FY13	Listed by Priority	FY09	FY10	FY11	FY12	FY13
McCormick Park P1	Access and signage for ADA parking designation:		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
McCormick Park P1	Trails to connect parking lot to Park						
Playfair Park P1	Little League baseball parking to sidewalk system		\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
Playfair Park P1	Provide designated parking						
Playfair Park P1	Access from sidewalk to dike trail:						
Playfair Park P1	Accessible to baseball field:						
City web site	Purchase software to make City web-site ADA compliant		\$40,000				
FY08 Projects	FY09 Subtotal		\$115,000	\$50,000	\$50,000	\$50,000	\$50,000
	FY08 ADA Projects Completed						
City Hall	Install components for ADA door opener Spruce Street entrance	\$2,992.78					
City Hall	ADA accessible desk	\$713.20					
City Hall	ADA accessible credenza	\$577.80					
City Hall	Install ADA door opener outside entrance to Police Department	\$2,992.78					
McCormick Park *	Bridge for Silver's Lagoon	\$2,300.00					
McCormick Park *	Assemble dock railings	\$2,500.00					
	Subtotal of completed projects	\$12,076.56					
	FY08 ADA Projects to be Completed						
City Hall	Install ADA door opener outside Ryman Street entrance	\$2,993.78					
City Hall	Install ADA door opener outside Ryman Street entrance	\$2,993.78					
City Hall	Sidewalk to veteran's memorial	\$8,000.00					
McCormick Park	Redo trail system ADA connectors to bridge/fishing access	\$25,000.00					
	Subtotal of projects to be completed	\$35,993.78					
	Total of ADA Projects in FY08	\$48,070.34					
	Expected balance as of 6/30/08	\$105,573.66					
	FY beginning balance		\$155,573.66	\$90,573.66	\$90,573.66	\$90,573.66	\$90,573.66
	FY projected ending balance		\$40,573.66	\$40,573.66	\$40,573.66	\$40,573.66	\$40,573.66

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Cemetery mower	CS-09	CS-04	CS-10

Description and justification of project and funding sources:

The City of Missoula Growth (Vehicle) Replacement lists a new Cemetery mower for FY 09 for \$28,000.00 . Cemetery Maintenance Manager reviewed the replacement schedule and existing Cemetery equipment determining that a new mower cannot be justified for FY 09 as he did for FY 08. The mower will be moved out to FY 2011.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Cemetery				40,000	40,000	40,000	
			-	-	40,000	40,000	40,000	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other				40,000	40,000	40,000	
			-	-	40,000	40,000	40,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service							
			-	-	-	-	-	-
	Description of additional operating budget impact: NA							

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Douglas Waters	Cemetery		11/12/2008 16:32	DW	20

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.J.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			08 Project #
Community Service	Cemetery mower			CS-04

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) 1		5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1		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) 1		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1		4	4
Total Score				20

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Cemetery Backhoe		new	CS-11

Description and justification of project and funding sources:

Funding this project will replace the 1989 John Deere Backhoe at the Cemetery. This 19 year old unit is a primary unit in the Cemetery operations. Unit 605 is becoming tired, undependable, and will soon be difficult to get the repair parts needed to keep in functional. Funding this equipment replacement in FY 2010 will help minimize unscheduled equipment repairs, repair costs, and disruptions in operational efficiency.

Is this equipment prioritized on an equipment replacement schedule?

Yes **No** **NA**

XX

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
General Fund / Cemetery Fund			70,000				
		-	70,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs			70,000				
G. Other							
		-	70,000	-	-	-	-

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Funding this project in a timely fashion will reduce equipment operating costs associated with unscheduled breakdowns and repairs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Public Works		11/12/2008 16:33	JS	27

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	Cemetery Backhoe			CS-11

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) 1	This unit is scheduled for replacement in FY 2010. An equipment replacement criterion sheet will be provided at that time.	5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) -	This unit is scheduled for replacement in FY 2010.	4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The existing unit 605 is becoming technologically obsolete. Newer backhoes produce less harmful exhaust emissions than the older machines.	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	This unit is needed to perform timely burial services. Frequent repairs and breakdowns associated with older equipment will impact the quality of this essential City service.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, This portion of the strategic plan promotes effective efficient management and sound fiscal management.	4	8
Total Score				27

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Aerial Orthophotography Update			CS-12

Description and justification of project and funding sources:

Project provides for an aerial orthophotography flight of the Wastewater Service Area (approximately 100 square miles) to continue aerial orthophotography on a 4-year cycle.

Almost all City Departments (Attorney, Fire, Parks, Police, Public Works - All Divisions, MRA, OPG and some County Departments) use the Aerial Orthophotography. It is available on the City's ArcIMS (Internet Map Server) on the City's Webpage and on Google Earth. It is also used by State Agencies and the University of Montana along with Consulting Engineers, Surveyors, Planners and Architects.

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

REVENUE

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Sewer R&D			47,200				
MRA			1,200				
Building Permit			18,400				
		-	66,800	-	-	-	-

How is this project going to be spent:

Spent In Prior Years

EXPENSE

Budgeted Funds	Accounting Code	FY 08	FY 10	FY 11	FY 12	FY 13	
A. Land Cost		-	-	-	-	-	-
B. Construction Cost		-	-	-	-	-	-
C. Contingencies (10% of B)		-	-	-	-	-	-
D. Design & Engineering (15% of B)		-	-	-	-	-	-
E. Percent for Art (1% of B)							
F. Equipment Costs			66,800				
G. Other		-	66,800	-	-	-	-

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

Spent In Prior Years

OPERATING BUDGET COSTS

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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
Dan Jordan	Public Works	3/4/2008	11/12/2008 16:34	CJK	38

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				09 Project #
Community Service	Aerial Orthophotography Update				CS-12

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) 3	The aerial photographs are an important component of the City's GIS including the permit program and base mapping that are invaluable for City project planning, local public utilities, Office of Planning and Grants, consulting firms, real estate agencies, etc. Examples include the pilot projects for the Missoula Redevelopment Agency's Urban Renewal District I and III computer generated maps for the public, etc. Almost all City projects utilize the aerial photos.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Yes, there are areas in the Wastewater Service Area that are changing rapidly.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Used for wastewater collection design and planning.	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) 1	Building Code enforcement. Since all recorded information about any given area of the City is available in various ways / sizes, the limits of services to the public and private agents has yet to be explored.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The Geographic Information Management Strategic Plan identifies the need for updated orthophotography every 4 years for the Permitting System and the Asset Management System	4	12
Total Score				38

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	City Hall Basement Water Damage		CS-20	CS-13

Description and justification of project and funding sources:

Funding this project will complete the restoration and repair the water damage to the West end basement area of City Hall. Water has leaked into the City Hall East end basement for quite some time. Last years CIP included a project that reconstructed the sidewalk and parking area above the basement shooting range. This project when completed should stop the water from entering the building. Once the leakage has stopped it will be necessary to repair the damages caused by the water. The research completed by Maxim Technologies indicated that there are no airborne hazards at this time, however, some mediation of fixed molds will included in this project.

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	FY 09	FY 10	FY 11	FY 12	FY 13	
General Fund		8,500					
		8,500	-	-	-	-	-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost		-	-	-	-	-	-
B. Construction Cost		-	-	-	-	-	-
C. Contingencies (10% of B)		-	-	-	-	-	-
D. Design & Engineering (15% of B)		-	-	-	-	-	-
E. Percent for Art (1% of B)		-	-	-	-	-	-
F. Equipment Costs		-	-	-	-	-	-
G. Other	1000.321.411810.920	8,500	-	-	-	-	-
		8,500	-	-	-	-	-

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

Spent in Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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

Jack Stucky

Public Works

3/4/2008

11/12/2008 16:39

JS

48

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	City Hall Basement Water Damage			CS-13

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	As the basement in City Hall continues to deteriorate, the cost to repair it will increase substantially each year. It is monetarily advantageous to make this repair as soon as possible. Time will increase both the size of the repair areas and the cost of the repair.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Time will increase both the cost of the repairs and the disturbance the repairs will make to the workplace. Additionally, the remediation portion of this project should be completed as soon as possible to eliminate any potential health concerns.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	City Hall is a cultural resource, this project preserves and enhances the appearance of City Hall. This project will help preserve a significant public service center.	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) 3	This project promotes the appearance of City Hall and all of the essential services that are supported by City Hall activities.	4	12
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational management and the preservation of assets as well as the "physical well being of employees"	4	8
Total Score				48

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	City Shop Tools and Hoists		CS-24	CS-14

Description and justification of project and funding sources:
 Funding this project will purchase and install some shop tools and hoists that will improve the efficiency of the shop operations.

FY08 Purchase one on car brake lathe (\$7,000), and one additional car and light truck movable tire hoist (\$8,000).
 FY09 Purchase a six tower hydraulic lift system for large trucks (\$38,000)

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	FY 09	FY 10	FY 11	FY 12	FY 13	
	General Fund			15,000	38,000			
			-	15,000	38,000	-	-	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other	1000.321.431350.940	- - - - - 15,000 -	- - - - - 15,000 -	- - - - - 38,000 -	- - - - - - -	- - - - - - -	- - - - - - -
			-	15,000	38,000	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service			(2,320)	(2,320)	(2,320)		
			-	(2,320)	(2,320)	(2,320)	-	-
	Description of additional operating budget impact.							

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Public Works	3/4/2008	11/12/2008 16:41	JS	42

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	City Shop Tools and Hoists			CS-14

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	Although, this project is not an eminent safety concern, we do have mechanics working on vehicles while jacked up and on jack stands that would be much safer performing the same work on a hoist. Additionally on the car rotor turning promotes a high quality brake job that is a significant advantage to officers performing high speed pursuits.

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	Please see support page.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1		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) 2	Brake pulse has been an ongoing problem in City vehicles following brake jobs. This is specifically a problem in vehicles that may be involved in a high speed pursuit. This project will improve braking performance and enhance safety of everyone using City vehicles. We currently have to back log projects waiting for hoist to empty. We can reduce the amount of vehicle down time by adding a tire hoist for tire and brake work.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, This portion of the strategic plan promotes being "efficient, effective and responsive".	4	8
Total Score				42

FY09 CIP# CS-14

ON CAR BRAKE LATHE

DATA

Project Cost

\$7,000.00

Total Labor Cost For Light Truck and Car Brake Work In FY 06.	\$7,071.00
Total Number of Hours Spent on Light Car and Truck Brake Jobs in FY06	162.92
Total Number of Brake Jobs On Light Truck and Cars In FY 06	86
Total Parts Cost For Light Truck and Car Brake Work In FY 06.	49497
Total Number of Jobs That Could Require Brake Rotors Turned	58.00
*Estimated Time Spent Transporting Rotors and Waiting For Returned Rotors.	87.00
Total Cost Per Brake Job to Turn Rotors (Out Sourced).	40.00
Estimated Cost of FY06 Out Sourced Rotors Turned	\$2,320.00
**Labor Rate Per Hour	\$18.45

<u>Total Expected Savings Per Year Turning Rotors In-House</u>	<u>\$2,320.00</u>
<u>Total Expected Reduction In Vehicle Down Time In Hours</u>	<u>\$87.00</u>
<u>Total Payback Period In Years</u>	<u>3.02</u>

*Conservative 1.5 hours per brake job.

** Current bargaining unit contracted rate. This would be substantially more using the shop rate.

*** Downtime figure is conservative, often swing shift brake jobs have to be down until the mechanic returns the n

****This project will be a significant enhancement for the Police Department.

LIGHT TIRE AND BRAKE MOBIL HOIST

DATA

Project Cost

\$8,000.00

*Estimated Hours Needed for Light Car and Truck Jobs Requiring a Hoist in Fy06.	3,805.83
Total Number of Hoist Hours Available in FY06	3,107.00
Estimated Balance of Hours That A Third Hoist Could Have Been Used.	698.83
Projected Time Saving Using A Hoist	244.59
<u>Total Expected Reduction in Down Time in Light Vehicle Hours</u>	<u>207.90</u>
<u>**Estimated Labor Cost Saving With a Third Hoist</u>	<u>\$4,512.69</u>

*Based on Brake, Exhaust, Steering, Alignment, and Tire Repair Work Orders Fy06

** Current bargaining unit contracted rate. This would be substantially more using the shop rate.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	City Shop Sander and Deicer Rack		CS-23	CS-15

Description and Justification of project and funding sources:

Funding this project will purchase and install a steel rack to hang sanders and deicer units from in the off season. This snow removal equipment is currently set on "jersey rail". This makes it difficult to download, load, and clean the sanders during the off season. Should this project be funded, the process of lifting sanders off and on truck with a loader would be eliminated. The current process has some safety concerns, is time consuming, and often results in damaged snow removal equipment, and or truck damage. Hanging the sanders and deicer units from racks with chains will also promote access to the underside of these units for cleaning and washing. A process that aids in reducing the effects of sand and deicer on snow removal components.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

This project will require the DEQ restrictions lifted at the Central Maintenance site.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	General Fund				11,000			
			-	-	11,000	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other	1000.321.431350.940	- - - - - - -	- - - - - - -	- - - - - 11,000 -	- - - - - - -	- - - - - - -	- - - - - - -
			-	-	11,000	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Jack Stucky	Public Works	3/4/2008	11/12/2008 16:54	JS	33

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				09 Project #
Community Service	City Shop Sander and Deicer Rack				CS-15

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	Although, this project is not an eminent safety concern, the only method available to load and unload snow removal equipment is with front end loaders and chains. There is a safety concern and an equipment damage factor. Funding this project would greatly reduce the safety exposure and the amount of equipment that is damaged each year.

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	Funding this project will enable the Vehicle Maintenance Shop to download and load winter snow removal equipment in a fraction of the time. This equipment can also be cleaned and inspected more efficiently. A process that will reduce down time and extend the life of the sanding and deicer units.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1		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) 2	This project will promote efficiency in the snow removal process. The snow removal process is an essential service that is totally dependant upon deicer and sander equipment. This project will shorten the time it takes to read the deicers and sanders. It will also promote less downtime, which will enhance the snow removal services.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, This portion of the strategic plan promotes being "efficient, effective and responsive".	4	8
Total Score				33

FY09 CIP# CS-15

SANDER AND DEICER RACK

DATA

Project Cost	\$11,000.00
Total amount of time spent by one mechanic in FY06 loading and unloading sanders and deicers in hours	187.50
*Estimated time saving using a sander and deicer rack.	121.88
Total amount of time need to ready snow equipment using a rack system.	65.63
<u>**Estimated Labor Cost Saving using a sander and deicer rack</u>	<u>\$2,248.59</u>

*Based on DOT time needed to ready sanders and deicers, close to 65% less time.

** Current bargaining unit contracted rate. This would be substantially more using the shop rate.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Upper Gharrett Drainage Improvements	CS-18	CS-16	CS-16

Description and justification of project and funding sources:

Erosion of a steep gully in the Upper Gharrett drainage to the Ravenwood neighborhood causes deposits of debris on private property. Preliminary design of the drainage improvements needs to be conducted so that project scope and funding sources can be identified.

The proposed Storm Water Utility would be the funding source and the project would begin after funding source creation.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

Possible drainage easements may be needed.

How is this project going to be funded:

Funded In Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Storm Water Utility Fund					200,000		
		-	-	-	200,000	-	-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost		-	-	-	160,000	-	-
B. Construction Cost		-	-	-	16,000	-	-
C. Contingencies (10% of B)		-	-	-	24,000	-	-
D. Design & Engineering (15% of B)		-	-	-			
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	200,000	-	-

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

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel						500	
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	500	-

Description of additional operating budget impact: Savings of periodic cleanup costs equaling approximately \$500 per year.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Steve King	Public Works	3/4/2008	11/13/2008 16.40	CJK	-

CAPITAL IMPROVEMENT PROGRAM

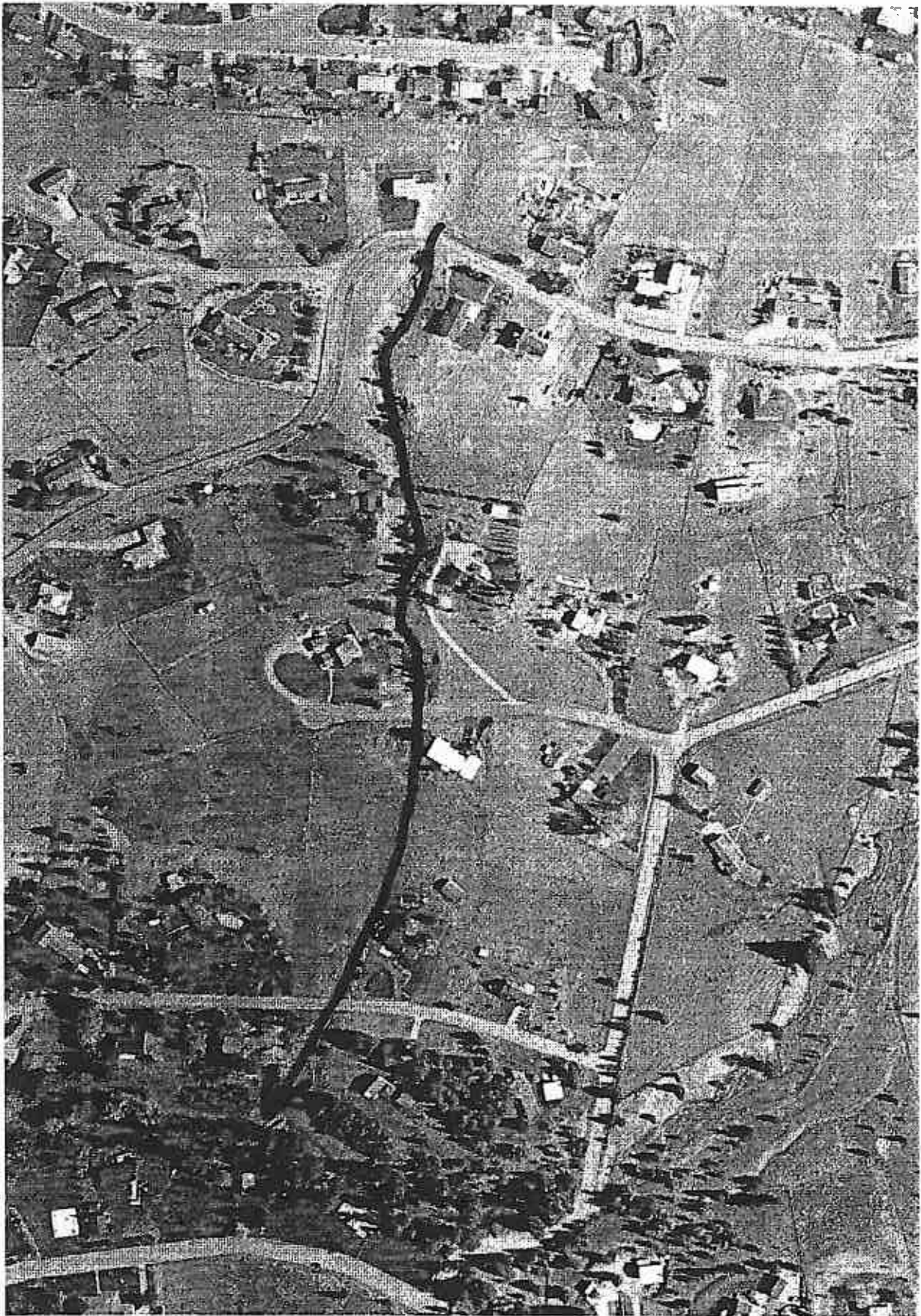
Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

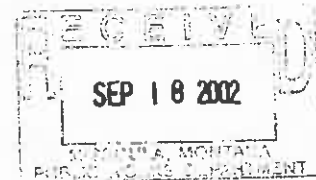
Program Category:	Project Title:				09 Project #
Community Service	Upper Gharrett Drainage Improvements				CS-16

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)	No matching funds.	5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Minor maintenance savings.	4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	No.	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)	Yes, storm water maintenance.	4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	No.	4	-
Total Score				-



Gary W. Hawk



9/17/2002

Steve King, City Engineer
435 Ryman St.
Missoula, MT 59802

Dear Steve,

As I write this one of the city crews is blowing out the culvert behind our house at 5860 Kerr Dr. I am very grateful that the Public Works Department, has returned again this year to address this problem.

During a heavy thunderstorm this past June I took a few photographs of the area. I have enclosed them for your benefit. As someone who observes this problem on a regular basis, it appears to me that there are two problems. First, it seems as though the culvert is not large enough to handle the amount of runoff that accumulates from the city streets above the culvert. Second, an enormous amount of rocky material is picked up above the culvert and where the water flows underground between Pinewood and N. Meadowwood. In a time of fiscal constraint, annual maintenance at the mouth of the culvert may be the least expensive way to manage the situation. I hope, however, that someone in your department will take a look at the long-term problems associated with enormous deposition taking place beyond the culvert.

Thanks for sending out a crew again this year. Without this intervention I am certain we would lose the culvert. When possible, please consider a long term solution. As the gravel accumulates below the culvert we are beginning to lose the grassy area along the stream as well trees that cannot tolerate deposition around their trunks.

Thanks for giving this your consideration.

Sincerely,


Gary W. Hawk

5860 Kerr Drive

Missoula, Montana 59803

(406) 251-8757

FY2009 Project #:	CS-16
FY2008 Project #:	CS-16



Photos by:
Gary W Hawk

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Grant Creek Drainage Improvements	CS-17	CS-12	CS-17

Description and justification of project and funding sources:

Recent analysis of the Grant Creek drainage indicates a potential for storm water impacts beyond the capacity of the existing drainage structures. Preliminary design of the drainage improvements needs to be conducted so that project scope and funding sources may be identified.

The proposed Storm Water Utility would be the funding source and this project would begin after the source has been created.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

Some land areas may be reconsidered flood hazard areas if no action is taken.

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Storm Water Utility Fund			50,000	400,000			
		-	50,000	400,000	-	-	-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost		-	-	320,000	-	-	-
B. Construction Cost		-	-	32,000	-	-	-
C. Contingencies (10% of B)		-	50,000	48,000	-	-	-
D. Design & Engineering (15% of B)		-	-	-	-	-	-
E. Percent for Art (1% of B)		-	-	-	-	-	-
F. Equipment Costs		-	-	-	-	-	-
G. Other		-	50,000	400,000	-	-	-

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

Spent in Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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
Steve King	Public Works	3/4/2008	11/13/2008 16:45	CJK	34

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Community Service	Grant Creek Drainage Improvements				CS-17
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) 3	Leveraged 100% with Storm Drainage Fund. Grant funds may be sought.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	The recent drainage analysis has not be formally adopted.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	No.		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) 2	Yes, flood control.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	Yes, Grant Creek Drainage Plan		4	4
Total Score					34

FY2009 Project #	CS-17
FY2008 Project #	CS-12

WGM Group, Inc.

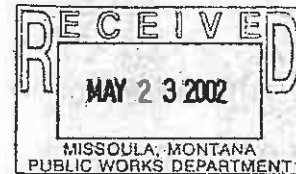
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(406) 728-4611
FAX: (406) 728-2476
e-mail: wgm@wgmggroup.com

May 21, 2002

Steve King, P.E., City Engineer
City of Missoula
435 Ryman Street
Missoula, MT 59802



RE: Grant Creek Between I-90 and Prospect Drive

Dear Steve:

The purpose of this letter is to inform the City of Missoula and the adjacent landowners of a serious problem that has been developing in the Grant Creek area over the last 10 years.

The reach of Grant Creek above I-90 to Prospect Drive is not a natural stream channel. The water irrigation users and agricultural landowners have moved and altered this channel for about 100 years. In the last 10 years, the channel has been very stable and protected from historical activities. We have also seen the various water rights, water users, and ditch rights fall into misuse or abandonment. The historical use of water by Grant Creek Ranch, Wheelers, Goodans, Ostregans, Kennys, Doughertys, Flynn's and others have either been greatly reduced or abandoned. This section of Grant Creek use to go dry by early June due to heavy irrigation use, but now runs year-round and with larger than typical flows. This is also a reach of Grant Creek that use to transition between erosion and deposition on an annual basis, but no longer does.

Three major items have taken place that you should be aware of:

1. The westside of Grant Creek was protected from flooding by a levee constructed in 1991. The levee area and waterway were dedicated to the City of Missoula as a waterway and addition to Grant Creek Road right-of-way. It is the City of Missoula's responsibility to maintain the levee and the waterway.
2. The lands lying west of the levee have been and continue to be developed with high value commercial and residential uses that rely on the levee and the City's maintenance for flood protection.
3. The Reserve Street improvements at I-90 replaced the open stream channel in this area with an 800 foot long, 14 foot x 7 foot, box culvert. The FWPS required that riprap be placed in the channel of the box culvert to provide resting areas for fish.

FY2009 Project #

FY2008 Project #

Steve King, P.E.
City of Missoula
May 21, 2002
Page 2

In the last 10 years, I have driven along this channel several times a day noticing the series of changes and the neglect of this floodway. The channel has become blocked with fallen trees at several locations, debris has accumulated in the channel, the side areas have become filled with deadfall that will be moved during high water, brush and excessive growth of under storage have not been managed. The presence of dead and unhealthy trees along the channel and Grant Creek Road not only place the waterway at risk, but also reduce the safety along the roadway.

My first concern is with the debris collecting on the bottom of the box culvert or being moved into the box culvert during high water. I doubt if anyone regularly inspects the interior of the culvert. Unlike most culverts, the irregular bottom is ideal for trapping debris. If a blockage took place during any significant event, no one could clear it by entering either end for fear of drowning. Flood flows would then crest and flow under I-90 and down Reserve Street. Grant Creek is rated at 245 CFS for a 10 year, 380 CFS for a 50 year, 465 CFS for a 100 year and 730 CFS for a 500 year storm event. These are significant flows and they will move accumulated debris downstream to the box culvert.

My second concern is with the upstream channel blockages by fallen trees and debris accumulation in the flood way. Trees that have fallen across and into the channel creating barbs that direct flows against the side of the channel and possibly the levee or Grant Creek Road. During a major event, the accumulated debris will collect on fallen trees creating dams that will raise the 100-year flood profile, placing adjacent property and improvements at risk. If water ever exited the west side of Grant Creek, it would not have a chance to get back into the channel before it discharged under I-90 and down Reserve Street.

My third concern is for the safety of Grant Creek Road between Stonebridge and Prospect. Since the removal of agricultural uses and livestock 10 years ago, the westside of Grant Creek Road has become an area of fallen down fences, overgrown underbrush, thickets of cottonwoods and a collection place for deadfall. During a recent event where numerous branches were blown down, I saw the City of Missoula Street Department clearing the road and tossing the debris into the westside of the right-of-way or into the floodway. The growth of roadside brush and vegetation has caused sight distances to be greatly reduced, especially just south of Prospect. The clear distance between the vehicle travel way and the adjacent fence and brush offers no safe area for pedestrians, bikes or a stopped vehicle.

Floodway maintenance plans for almost any levee project call for the removal of accumulated driftwood and debris from the stream, floodway and levees on a regular basis. They call for annual inspections and documentation on the status of levees, weeds, vegetation, riprap, burrowing animals, debris, etc. These inspections are then followed up with documented corrective actions. The control of trees, brush and weeds is also important to provide desirable vegetation growth of native plants and healthy trees.

Steve King, P.E.
City of Missoula
May 21, 2002
Page 3

The levee and floodway delineation for this reach of Grant Creek were designed by Morrison-Maierle, Inc. in 1991. I believe they would be concerned about the status and condition of the floodway, if they inspected it today. I have attached a few photos to illustrate my points.

I would advise that serious consideration be given to clearing the floodway of accumulated debris, thinning brush, and thickets in the floodway and along Grant Creek Road to provide a safe and healthy riparian area and roadway. I also advise that the box culvert be inspected and a debris trap be constructed upstream of the box culvert.


Lastly, a regular and documented inspection and maintenance plan should be put in to place.

Steve, I have also watched the channel of Grant Creek that was constructed and dedicated through Grant Creek Center slowly fill with bed load, debris and trees over the last 22 years. This reach of the channel that goes dry every year also has been neglected in regards to inspections and/or maintenance and its ability to carry flood flows has greatly diminished.

Grant Creek is easily as great of a risk as Pattee Creek to periodic high flows and property damages. If these City owned floodways and improvements are not kept in the condition to which they were designed and constructed, then surely problems will follow. As the normal flows have been diverted for irrigation use for 100-years return to in stream flows, the need to be attentive to Grant Creek and its changing character becomes very necessary. Because Grant Creek loses volume to the Missoula Valley's gravels, it does not carry debris downstream to the Clark Fork River. All the debris eventually collects in the streambed and must be removed. Historically, the agricultural users did this as part of their irrigation maintenance, but since they have stopped, no one has provided this form of maintenance for Grant Creek.

I would hope this letter would assist your department in evaluating a course of action.

Sincerely,
WGM Group, Inc.


Thomas P. McCarthy, E.S.

cc: John Crowley, Washington Corporation
Kenneth Salo, Morrison-Maierle
Rocky Mountain Elk Foundation
Montana Department of Transportation

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FY2009 Project #	CS-17
FY2008 Project #	CS-12

#1

**North end of
800-foot long
(14'x7") box culvert
under I-90 and
Reserve Street
intersection**



#2

**Stream gauging
station between I-90
and Expo Parkway**

#3

**Logs and debris
upstream of Expo
Parkway**



FY2009 Project #	CS-17
FY2008 Project #	CS-12



CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	City Shop Oil Dispenser System		CS-22	CS-18

Description and justification of project and funding sources:

Funding this project will purchase and install a lubrication system at the City Shop. The lubrication system would replace the current manual system of transferring oil from barrels into oil cans and into equipment. Each mechanic bay would share a drop down oil dispenser system. Although some oils are transferred by air pumps, a large percentage is moved manually by the mechanics. This can be a very time consuming process large equipment such as loaders, dump trucks and graders that have huge oil capacities; including engine, transmission, and hydraulic tanks. A mechanic can easily spend 30 minutes several times a day transferring oil into the holding tanks of large capacity equipment. Purchasing in this system would reduce the time spent transferring lubrication products. Additionally, this project would promote clean oil and lubricants. Oil dispensed from pressurized tanks tends to stay cleaner and is less prone to be contaminated.

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:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
General Fund			18,000				
		-	18,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
A. Land Cost		-	-	-	-	-	-
B. Construction Cost		-	-	-	-	-	-
C. Contingencies (10% of B)		-	-	-	-	-	-
D. Design & Engineering (15% of B)		-	-	-	-	-	-
E. Percent for Art (1% of B)							
F. Equipment Costs	1000.321.431350.94C		18,000				
G. Other		-	18,000	-	-	-	-

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Jack Stucky	Public Works	3/4/2008	11/13/2008 16:52	JS	40

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	City Shop Oil Dispenser System			CS-18

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	Please see the support page.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	We can start taking advantage of the efficiency benefits associated with productivity as soon as this project is implemented.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This project will reduce the amount of oil stored in barrels and cans around the shop area. Pressurized oil containers will reduce the amount of oil that is contaminated or spilled and cleaned up. Often oil soaked floor dry materials end up in the land fill. This is not a large concern, but, is a reduction in potential water and soil pollution.	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	Reducing the time spent on each PM operation, results in increased time the equipment is available for service. This project will promote efficiency and help reduce equipment down time.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, This portion of the strategic plan promotes being "efficient, effective and responsive".	4	8
Total Score				40

OIL DISPENSING SYSTEM**DATA****FY09 CIP# CS-18**

Project Cost \$18,000.00

*Total mechanic minutes per day spent transferring oil	9
Total minutes per seven mechanics	63
Total hours per day spent transferring oil	1.05
Total hours for all mechanics per year spent transferring oil	273.00
Labor Rate Per Hour	\$18.45
Total Cost To Transport Lubricants	\$5,036.85

**Estimated % Savings With Bulk Purchase	1.10%
Fy06 total lube cost	\$14,494.00
Total Estimated Bulk Purchase Saving	\$159.43

Total Annual Oil Dispensing System Projected Savings \$5,196.28

Total Payback Period In Years 3.46

* Very conservative number, does not include bulk oil barrel mgt. time, or time spent pumping oil up to tanks.

** A Bulk Purchase Discount Estimate Based On Packaging Savings

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Facility Maintenance Energy Conservation Package	CS-26	CS-10	CS-19

The Central Maintenance Facility at 1305 A and B Scott Street currently pays an average of \$6,288 per month to Northwestern Energy for heat and electricity. Several Winter months

Yes	No	NA
		X

[illegible]

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	General Fund		22,000		250,000			
			22,000	-	250,000	-	-	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	A. Land Cost							
	B. Construction Cost		-	-	250,000	-	-	-
	C. Contingencies (10% of B)		-	-		-	-	-
	D. Design & Engineering (15% of B)		-	-		-	-	-
	E. Percent for Art (1% of B)							
	F. Equipment Costs		22,000					
G. Other								
		22,000	-	250,000	-	-	-	

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent In Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	Personnel							
	Supplies							
	Purchased Services		(6,109)	(6,109)	(6,109)	(6,109)	(6,109)	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			(6,109)	(6,109)	(6,109)	(6,109)	(6,109)	-

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Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Community Service	Facility Maintenance Energy Conservation Package				CS-19
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) 3	This project promotes efficiency in terms of cost savings and energy consumption. This should reduce the cost of all the operations that use the Central Maintenance building for both direct public service and support services. Please see support page, payback periods are reasonable.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Speedy implementation will promote energy and monetary savings. There is a significant deterioration of the sky light mounts where they adhere to the roof. Speedy implementation will repair this situation before they rust all the way through.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Yes, an energy conservation package will conserve and reduce the cost to heat and light the Central Maintenance facility. Energy savings, cost reductions and the associated reduction in pollutants is the fundament behind this project.		3	9
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) 1	This project will enhance essential City services by improving the efficiency of primary support services. Improved lighting and consistent working climates should promote a more efficient support system for essential services.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Yes, organizational management including provision of services to the public within City resources.		4	8
Total Score					44

Central Maintenance Facility Light Replacement Project Payback Analysis in Years.

-----Original Message-----

From: Dave Ryan [mailto:daver@ncat.org]

Sent: Tuesday, February 26, 2008 2:59 PM

To: Jack Stucky

Subject: RE: Lighting Incentive for the Missoula City Shop

Granger list price per fixture is \$215.00

Graybar price per fixture (from another project quote is \$140.82

122 fixtures should be somewhere between \$17,180 and \$26,230.

Install we usually figure 3 fixtures per hour. These ceilings are high as

you know, let's say 1 per hour at \$50.00 per hour. I get \$6,100.00 for installation. My high end number is \$32,330.00. It is Missoula however....

Rebate is \$9,941.00 Simple payback before rebate using my cost numbers is

***4.52 years, after rebate 3.13 years.**

David Ryan PE

Energy Engineer

National Center for Appropriate Technology

3040 Continental Drive

Butte, MT. 59701

406 494 8644 office

406 490 6233 cellular

*These are savings estimates provided by Northwestern Energy and Industrial Lighting Service.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Two-way Front and Main Street Traffic Flow Project		CS-31	CS-20

Description and justification of project and funding sources:

This project is the 2nd of 10 recommendations from the Missoula Downtown Streets Project Plan for improving and revitalizing streets in the downtown area. This 2nd phase consists of converting Front and Main Streets to two-way streets. This change would require modifications at the Orange/Front/Main intersection and the Madison/Front intersection to accommodate two-way traffic flow. The change could allow potential diagonal parking on Front Street to enhance adjacent retail and commercial uses on Front. The Downtown Streets Project is intended to: provide a high quality pedestrian environment; improve traffic flow, access and circulation to downtown; provide additional on-street parking; create an inviting streetscape and festival atmosphere; and establish Downtown as a high quality place inviting additional investment in redevelopment. This project would help to "brand" the area by offering a unique look exclusive to the Downtown. The 10 recommendations consist of: 1) North Higgins Streetscape; 2) Two-way Front & Main Street Traffic Flow; 3) New Street & Pedestrian Lights; 4) Diagonal Parking on Front Street; 5) Streetscape Hip Strip; 6) "Blues Alley" Entertainment District; 7) Streetscape Pine Street; 8) Upgrade Traffic Signals; 9) Create Carousel Gateway on Front Street; and 10) Additional Streetscaping & Bulb-outs through redevelopment and individual 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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	Downtown SID						100,000	
	Impact Fees						200,000	
	URD IV						200,000	
			-	-	-	-	500,000	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost							
	B. Construction Cost			-	-	-	400,000	-
	C. Contingencies (10% of B)		-	-	-	-	40,000	-
	D. Design & Engineering (15% of B)		-	-	-	-	60,000	-
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other (additional engineering)		-	-	-	-	500,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Kevin Slovark	Public Works		11/14/2008 11:12	CJK	-

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:		09 Project #
Community Service	Two-way Front and Main Street Traffic Flow Project		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.		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)	Yes, because the three funding sources are other than the General Fund.	5	-
6 Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)		4	-
7 Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	It is anticipated that the proposed improvements will improve traffic circulation and encourage more pedestrian activity.	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)	This project would be a substantial improvement to the transportation system in the Downtown	4	-
9 Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	This project enhances community livability, which has been a goal in past strategic plans of the City.	4	-
Total Score				

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Hillview Way Storm Drain Upsizing			CS-21

Description and justification of project and funding sources:

This project includes upsizing the size of storm drainage pipe from Hillview Way through the planned Southern Hills Subdivision to the Wapikia Park. The upsizing will allow other potential developments along Hillview Way to use the storm drainage pipe through the Southern Hills Subdivision and ultimately the South Hills Storm Water Drainage System.

The project is to install storm drain pipe before subdivision roads are paved.

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	FY 09	FY 10	FY 11	FY 12	FY 13	
General Fund		8,750					
Gas Tax		8,750					
		17,500	-	-	-	-	-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost		10,000	-	-	-	-	-
C. Contingencies (10% of B)		1,000	-	-	-	-	-
D. Design & Engineering (15% of B)		1,500	-	-	-	-	-
E. Percent for Art (1% of B)							
F. Equipment Costs		5,000					
G. Other (additional engineering)		17,500	-	-	-	-	-

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

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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
Kevin Slovarp	Public Works	3/19/2008	11/14/2008 11:13	CJK	47

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	Hillview Way Storm Drain Upsizing			CS-21

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	New subdivision roads would need to be torn up to install storm drains if the project is not constructed prior to development.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Projects are planned for 2008.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	The project will eliminate the need for replacing asphalt, curbs and sidewalks.	3	9
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	Hillview drainage is a City service to improve safety for road operations.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	We should have a plan that says install utilities before the roads are paved.	4	8
Total Score				47

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	North Higgins Streetscape	CS-16	CS-27	CS-22

Description and justification of project and funding sources:

This project is the 1st of 10 recommendations from the Missoula Downtown Streets Project Plan for improving and revitalizing streets in the downtown area. This 1st phase consists of street enhancements on Higgins from Broadway to Alder including pedestrian amenities such as pedestrian scale lighting, street furniture, etc., change in parking orientation and improved traffic circulation. The Downtown Streets Project is intended to: provide a high quality pedestrian environment; improve traffic flow, access and circulation to downtown; provide additional on-street parking; create an inviting streetscape and festival atmosphere; and establish Downtown as a high quality place inviting additional investment in redevelopment. This project would help to "brand" the area by offering a unique look exclusive to the Downtown. The 10 recommendations consist of: 1) North Higgins Streetscape; 2) Two-way Front & Main Street Traffic Flow; 3) New Street & Pedestrian Lights; 4) Diagonal Parking on Front Street; 5) Streetscape Hip Strip; 6) "Blues Alley" Entertainment District; 7) Streetscape Pine Street; 8) Upgrade Traffic Signals; 9) Create Carrousel Gateway on Front Street; and 10) Additional Streetscaping & Bulb-outs through redevelopment and individual projects.

Phase 1 - FY2010, North Higgins (Spruce to Alder) City Street forces to pave and chip and seal entire street
Phase 2 - FY 2011, North Higgins (Pine to Spruce) City Street forces to pave and chip and seal entire street
Phase 3 - FY2012, North Higgins (Broadway to Pine) City Street forces to pave and chip and seal entire street

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:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
Parking Commission			50,000	50,000	50,000		
CTEP			100,000	100,000	100,000		
Funding source to be determined			80,000	80,000	80,000		
Lighting SID (lighting installation)			115,000	115,000	115,000		
		-	345,000	345,000	345,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
A. Land Cost		-	276,000	276,000	276,000	-	-
B. Construction Cost		-	27,600	27,600	27,600	-	-
C. Contingencies (10% of B)		-	41,400	41,400	41,400	-	-
D. Design & Engineering (15% of B)		-					
E. Percent for Art (1% of B)		-					
F. Equipment Costs		-					
G. Other		-	345,000	345,000	345,000	-	-

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

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Kevin Slovorp	Public Works	3/4/2008	11/14/2008 11:19	CJK	37

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	North Higgins Streetscape			CS-22

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) 3	Yes, because the three funding sources are other than the General Fund.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	It is anticipated that the proposed improvements will improve traffic circulation and encourage more pedestrian activity.	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) 1	This project would be a substantial improvement to the transportation system in the Downtown.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	This project enhances community livability, which has been a goal in past strategic plans of the City.	4	8
Total Score				37

BID TABULATIONS - 2/14/06

Project North Higgins Avenue Streetscape
Prepared By: BAC, BAS WGM Group, Inc.

FY05 CP# CS-22

			Engineer's Estimate			JTL Group		
Item Number	Quantity	Description	Unit	Unit Price	Total	Unit Price	Total	% Difference
Base Bid								
1	519.1	Street Excavation	CY	\$ 45.00	\$ 23,357.70	\$ 30.00	\$ 15,571.80	-33%
2	1	City Permit Fees	LSUM	\$ 1,840.30	\$ 1,840.30	\$ 1,840.30	\$ 1,840.30	0%
3	430.0	3" Asphalt Patch	SF	\$ 3.50	\$ 1,505.00	\$ 12.00	\$ 5,160.00	243%
4	215	Conc. Curb & Gutter	LF	\$ 14.00	\$ 3,010.00	\$ 22.00	\$ 4,730.00	57%
5	8123.4	4" Sidewalk	SF	\$ 4.50	\$ 36,554.40	\$ 5.50	\$ 44,677.60	22%
6	320	8" Sidewalk	SF	\$ 5.50	\$ 1,760.00	\$ 12.00	\$ 3,820.00	118%
7	1	Sidewalk Void Fill	LB	\$ 55,000.00	\$ 55,000.00	\$ 100,000.00	\$ 100,000.00	82%
8	1	Sewer Replacement	EA	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
9	10	Traffic Control	DY	\$ 350.00	\$ 3,500.00	\$ 600.00	\$ 6,000.00	71%
10	1	Mobilization	LSUM	\$ 8,402.37	\$ 8,402.37	\$ 60,000.00	\$ 60,000.00	837%
Base Bid		Total			\$ 137,848.77		\$ 247,099.70	78%
Streetscaping - Additive Alternative No. 1								
1	1,745.7	Street Excavation	CY	\$ 45.00	\$ 78,556.50	\$ 30.00	\$ 52,371.00	-33%
2	1	City Permit Fees	LSUM	\$ 2,801.20	\$ 2,801.20	\$ 2,801.20	\$ 2,801.20	0%
3	5,484.2	3" Asphalt Patch - 3"	SF	\$ 4.00	\$ 21,856.80	\$ 4.50	\$ 24,589.00	13%
4	26	Drainage Inlet	EA	\$ 1,000.00	\$ 26,000.00	\$ 800.00	\$ 20,800.00	-20%
5	10	Adjust Inlet to Grade	EA	\$ 750.00	\$ 7,500.00	\$ 500.00	\$ 5,000.00	-33%
6	2,732	Conc. Curb & Gutter	LF	\$ 14.00	\$ 38,248.00	\$ 19.00	\$ 51,912.80	36%
7	18,639.4	4" Conc. Sidewalk	SF	\$ 4.50	\$ 83,877.17	\$ 13.00	\$ 242,311.81	189%
8	540	8" Conc. Sidewalk	SF	\$ 5.50	\$ 2,970.00	\$ 12.00	\$ 6,480.00	118%
9	8,490	Concrete Slab	SF	\$ 1.00	\$ 8,490.00	\$ 1.50	\$ 12,735.00	50%
10	1,316	Pavers	SF	\$ 12.00	\$ 15,792.00	\$ 10.00	\$ 13,160.00	-17%
11	1	Traffic Striping	LS	\$ 20,000.00	\$ 20,000.00	\$ 95,000.00	\$ 95,000.00	375%
12	1	Traffic Signing	LS	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	-50%
13	1	Payment & Performance Bonds	EA	\$ 2,500.00	\$ 2,500.00	\$ 7,000.00	\$ 7,000.00	180%
14	100	Traffic Control	DY	\$ 350.00	\$ 35,000.00	\$ 250.00	\$ 25,000.00	-29%
15	1	Misc. Work	LS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
16	78	Cast Iron Truncated Dome Panel	EA	\$ 100.00	\$ 7,800.00	\$ 100.00	\$ 7,800.00	0%
17	70	Bollards	EA	\$ 750.00	\$ 52,500.00	\$ 550.00	\$ 38,500.00	-27%
18	2,260	1 1/2" Electrical Conduit (Plastic)	LF	\$ 8.00	\$ 18,080.00	\$ 10.00	\$ 22,600.00	25%
19	31	Pull Box	EA	\$ 325.00	\$ 10,075.00	\$ 500.00	\$ 15,500.00	54%
20	1	Additional Mobilization	LSUM	\$ 21,782.43	\$ 21,782.43	\$ 95,000.00	\$ 95,000.00	336%
Add Alt. No. 1		Subtotal			\$ 457,430.83		\$ 745,258.37	83%
Total - Base Bid + Alt. 1					\$ 595,279.70		\$ 992,358.07	67%
Street Lighting (Additive Alternative No. 2)								
1	62	Luminaire Assembly (Metal Hulse)	EA	\$ 400.00	\$ 24,800.00	\$ 1,100.00	\$ 68,200.00	175%
2	31	Decorative Light Pole - Double Fixture	EA	\$ 3,000.00	\$ 93,000.00	\$ 4,100.00	\$ 127,100.00	37%
3	31	Foundations	EA	\$ 1,000.00	\$ 31,000.00	\$ 250.00	\$ 7,750.00	-75%
4	16,770	Conductor	LF	\$ 0.85	\$ 14,254.50	\$ 2.20	\$ 36,894.00	258%
5	1	Photocell Control & Service	EA	\$ 3,500.00	\$ 3,500.00	\$ 11,000.00	\$ 11,000.00	214%
Add Alt. No. 2		Subtotal			\$ 163,200.50		\$ 250,844.00	54%
Total - Base Bid + Alt. 1 + Alt. 2					\$ 758,480.20		\$ 1,243,202.07	64%
Street Furnishings (Additive Alternative No. 3)								
1	47	Tree Grate	EA	\$ 300.00	\$ 14,100.00	\$ 850.00	\$ 39,950.00	183%
2	22	Cast Iron Park Bench	EA	\$ 1,200.00	\$ 26,400.00	\$ 1,100.00	\$ 24,200.00	-8%
3	13	Trash Receptacles	EA	\$ 600.00	\$ 7,800.00	\$ 660.00	\$ 8,580.00	10%
4	47	Tree Guards	EA	\$ 300.00	\$ 14,100.00	\$ 350.00	\$ 16,450.00	83%
5	13	Custom Accents Cover	EA	\$ 800.00	\$ 10,400.00	\$ 350.00	\$ 4,550.00	-42%
6	8	2" Honey Locust Tree	EA	\$ 400.00	\$ 3,200.00	\$ 150.00	\$ 1,200.00	-63%
7	45	Large Planter Pot	EA	\$ 500.00	\$ 22,500.00	\$ 575.00	\$ 25,875.00	15%
Add Alt. No. 3		Subtotal			\$ 65,900.00		\$ 120,205.00	36%
Total - Base Bid + Alt. 1 + Alt. 2					\$ 824,380.20		\$ 1,123,563.07	62%
Grand Total - Base Bid + 1 + Alt. 2 + Alt. 3					\$ 824,380.20		\$ 1,173,507.07	61%

REVISED PROJECT ESTIMATE

Description	Unit	REV QUANT	REV UNIT P	TOTAL
Streetscaping				
remove asphalt	SF	3,500	\$ 2.00	\$ 7,000.00
fees	19%			\$
remove curb	LF	1,600	\$ 5.00	\$ 8,000.00
Drainage Inlet	EA	26	\$ 1,000.00	\$ 26,000.00
Adjust Inlet to Grade	EA	10	\$ 500.00	\$ 5,000.00
Conc. Curb & Gutter	LF	2,300	\$ 25.00	\$ 57,500.00
4" Conc. Sidewalk, stamped colored	SF	18,500	\$ 10.00	\$ 185,000.00
8" Conc. Sidewalk	NA	0		\$
Concrete Slab	NA			\$
Pavers	NA			\$
Traffic Striping	LS	20,000	\$ 1.00	\$ 20,000.00
Traffic Signing	LS	3,000	\$ 1.00	\$ 3,000.00
Payment & Performance Bonds	3%			\$
Traffic Control	LS	25,000	\$ 1.00	\$ 25,000.00
Misc. Work	LS	40,000	\$ 1.00	\$ 40,000.00
Cast Iron Truncated Dome Panel	EA	78	\$ 100.00	\$ 7,800.00
Bollards	EA	70	\$ 500.00	\$ 35,000.00
1 1/2" Electrical Conduit (Plastic)	see in street lighting			\$
Pull Box	see in street lighting			\$
Additional Mobilization	NA			\$
Street Lighting				
Luminaire Assembly (Metal Hulse)	EA	62	\$ 1,100.00	\$ 68,200.00
Decorative Light Pole - Double Fixture	EA	31	\$ 4,100.00	\$ 127,100.00
Foundations	EA	31	\$ 250.00	\$ 7,750.00
Conductor	LF	16,770	\$ 2.20	\$ 36,894.00
Photocell Control & Service	EA	1	\$ 11,000.00	\$ 11,000.00
1 1/2" Electrical Conduit (Plastic)	LF	2,260	\$ 10.00	\$ 22,600.00
Pull Box	EA	31	\$ 500.00	\$ 15,500.00
branching for conduit	LF	2,260	\$ 20.00	\$ 45,200.00
Streetscaping Subtotal				
			Grand Total	\$ 334,844.00
Paving and Chip and Seal				
Mill and Overlay, Entire Street	SY	5,000	\$ 20.00	\$ 100,000.00
Chip and Seal Street	DY	5,000	\$ 8.00	\$ 40,000.00
				\$ 140,000.00

BID TABULATIONS - 9/2/05

Project: North Higgins Avenue Streetscape
Prepared By: BAC, WGM Group, Inc.

FY09 CIP# CS-22



Item Number	Quantity	Description	Unit	Engineers Estimate		United Rentals Highway Technologies, INC.		% Difference
				Unit Price	Total	Unit Price	Total	
Base Bid								
1	581.9	Street Excavation	CY	\$ 40.00	\$ 23,276.00	\$ 110.00	\$ 64,009.00	175%
2	1	City Permit Fees	LSUM	\$ 2,801.20	\$ 2,801.20	\$ 2,801.20	\$ 2,801.20	0%
3	5,464.2	2' Asphalt Patch - 3"	SF	\$ 3.50	\$ 19,124.84	\$ 10.50	\$ 57,374.52	200%
4	26	Drainage Inlet	EA	\$ 800.00	\$ 20,800.00	\$ 2,650.00	\$ 68,900.00	231%
5	10	Adjust Inlet to Grade	EA	\$ 500.00	\$ 5,000.00	\$ 950.00	\$ 9,500.00	90%
6	2,732	Conc. Curb & Gutter	LF	\$ 12.50	\$ 34,151.50	\$ 20.00	\$ 54,642.40	60%
7	18,639	4" Conc. Sidewalk (Stained)	SF	\$ 5.50	\$ 102,516.54	\$ 11.00	\$ 205,033.07	100%
8	540	8" Colored Conc. (Stained)	SF	\$ 6.50	\$ 3,510.00	\$ 14.00	\$ 7,560.00	115%
9	1,316	Pavers	SF	\$ 10.00	\$ 13,160.00	\$ 22.00	\$ 28,952.00	120%
10	1	Traffic Stripping	LS	\$ 15,500.00	\$ 15,500.00	\$ 165,000.00	\$ 165,000.00	965%
11	1	Traffic Signing	LS	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	100%
12	1	Payment & Performance Bonds	EA	\$ 2,500.00	\$ 2,500.00	\$ 13,000.00	\$ 13,000.00	420%
13	1	Traffic Control	LS	\$ 5,000.00	\$ 5,000.00	\$ 26,500.00	\$ 26,500.00	430%
14	1	Misc. Work	LS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
15	78	Cast Iron Truncated Dome Panel	EA	\$ 50.00	\$ 3,900.00	\$ 500.00	\$ 39,000.00	900%
16	70	Bollards	EA	\$ 400.00	\$ 28,000.00	\$ 750.00	\$ 52,500.00	88%
17	2,280	1.5" Electrical Conduit (Plastic)	LF	\$ 6.00	\$ 13,680.00	\$ 13.00	\$ 29,640.00	117%
19	31	Pull Box	EA	\$ 325.00	\$ 10,075.00	\$ 325.00	\$ 10,075.00	0%
20	8	2" Honey Locust Tree	EA	\$ 300.00	\$ 2,400.00	\$ 400.00	\$ 3,200.00	33%
21	1	Mobilization	LSUM	\$ 15,594.75	\$ 15,594.75	\$ 41,000.00	\$ 41,000.00	163%
		Subtotal			\$ 327,489.83		\$ 886,687.19	171%
Sidewalk Assessments								
1	184.7	Street Excavation	CY	\$ 40.00	\$ 7,388.00	\$ 45.00	\$ 8,311.50	13%
2	1.0	City Permit Fees	LSUM	\$ 1,640.30	\$ 1,640.30	\$ 1,640.30	\$ 1,640.30	0%
3	430.0	3" Asphalt Patch	SF	\$ 3.50	\$ 1,505.00	\$ 11.00	\$ 4,730.00	214%
4	215	Conc. Curb & Gutter	LF	\$ 12.50	\$ 2,687.50	\$ 20.00	\$ 4,300.00	60%
5	8,753	4" Sidewalk	SF	\$ 4.50	\$ 39,388.50	\$ 4.00	\$ 35,012.00	-11%
6	360	6" Sidewalk	SF	\$ 5.00	\$ 1,800.00	\$ 6.00	\$ 2,160.00	20%
7	1	Sidewalk Void Fill	LS	\$ 50,000.00	\$ 50,000.00	\$ 54,000.00	\$ 54,000.00	8%
8	1	Sewer Replacement	EA	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	10%
9	1	Additional Mobilization	LSUM	\$ 5,470.47	\$ 5,470.47	\$ 500.00	\$ 500.00	-91%
		Subtotal			\$ 114,879.77		\$ 116,153.80	1%
Base Bid Total					\$ 442,369.59		\$ 1,002,840.99	127%
Street Lighting (Additive Alternative No. 1)								
1	62	Luminare Assembly (Metal Halide)	EA	\$ 400.00	\$ 24,800.00	\$ 875.00	\$ 54,250.00	119%
2	31	Decorative Light Pole - Double Fixture	EA	\$ 3,000.00	\$ 93,000.00	\$ 9,100.00	\$ 282,100.00	203%
3	31	Foundations	EA	\$ 1,000.00	\$ 31,000.00	\$ 1,200.00	\$ 37,200.00	20%
4	16,770	Conductor	LF	\$ 0.65	\$ 10,900.50	\$ 0.45	\$ 7,546.50	-31%
5	1	Photocell Control & Service	EA	\$ 3,500.00	\$ 3,500.00	\$ 2,400.00	\$ 2,400.00	-31%
Add Alt. No. 1 Subtotal					\$ 163,200.50		\$ 383,496.50	135%
Total - Base Bid Plus Add. Alt. No. 1					\$ 605,570.09		\$ 1,386,337.49	129%
Street Furnishings (Additive Alternative No. 2)								
1	47	Tree Grate	EA	\$ 300.00	\$ 14,100.00	\$ 700.00	\$ 32,900.00	133%
2	22	Cast Iron Park Bench	EA	\$ 1,200.00	\$ 26,400.00	\$ 2,500.00	\$ 55,000.00	108%
3	13	Trash Receptical	EA	\$ 600.00	\$ 7,800.00	\$ 1,100.00	\$ 14,300.00	83%
4	47	Tree Guards	EA	\$ 300.00	\$ 14,100.00	\$ 750.00	\$ 35,250.00	150%
5	13	Custom Access Cover	EA	\$ 600.00	\$ 7,800.00	\$ 1,000.00	\$ 13,000.00	67%
7	2	Cast Iron Drinking Fountain	EA	\$ 1,000.00	\$ 2,000.00	\$ 5,000.00	\$ 10,000.00	400%
8	45	Large Planter Pot	EA	\$ 500.00	\$ 22,500.00	\$ 500.00	\$ 22,500.00	0%
Add Alt. No. 2 Subtotal					\$ 94,700.00		\$ 182,950.00	93%
Total - Base Bid Plus Add. Alt. No. 2					\$ 537,069.59		\$ 1,185,790.99	121%
Grand Total - Base Bid Plus Add. Alt. No. 1 & No. 2					\$ 700,270.09		\$ 1,569,287.49	124%



3 Block Project - Quantities

FD-302 (Rev. 11-27-70)

Project: North Higgins Avenue Streetscape

Prepared By: BAC, WGM Group, Inc. (BAC rev. Street Excavation quantities 2/8/08)

Description:	Project Scope
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[illegible]

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Central Maintenance Security Fence	PR-22	PR-31	CS-23

Description and justification of project and funding sources:

Funding this project will provide a chain link fence around the Central Maintenance facility. This is a 7 foot high fence topped with 3 strands of barb wire. Also included in this project is an automated pivoting entrance way gate next to the Street Division building. This fence will serve to: reduce vandalism to City buildings and equipment, reduce theft from City buildings and equipment, and reduce the liability associated with people being injured on equipment or stored materials. As the neighboring soccer fields are completed, this fence will become essential.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

XX

Are there any site requirements:

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Prior year carryforward - CIP		126,000					
		126,000	-	-	-	-	-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs	1000.321.431350.920	126,000					
G. Other		126,000	-	-	-	-	-

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

Spent in Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Funding this project will help minimize vandalism, theft, liability, and graffiti. All of these issues impact the operating budget.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Jack Stucky

Public Works

11/14/2008 11:21

JS

40

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				09 Project #
Community Service	Central Maintenance Security Fence				CS-23
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
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2	See supporting documents.			5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	It is very important to have this fence in prior to opening the adjoining soccer fields. The liability associated with kids playing on or around heavy equipment is significant. The sooner the fence is installed the shorter the liability time exposure.			4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The purpose of this project is to preserve the City assets and resources at the Central Maintenance facility.			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 supports and enhances all of the essential City services that rely on the Central Maintenance facility for origin and support.			4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Organizational Management, This portion of the strategic plan promotes effective efficient management and sound fiscal management.			4
Total Score					40

CENTRAL MAINTENANCE FACILITY FENCE COST AND BENEFIT CONCERNS

VANDALISM	<p>Vandalism is growing concern. This is primarily smashed windows in both facilities and vehicles. Vandalism in terms of damage to containers such as deicer tanks or oil tanks could be very expensive in terms of environmental clean up costs.</p>
THEFT	<p>Theft so far has been limited to fuel, battery, tires, and misc vehicle components. However, there is always potential for vehicle and equipment theft. A large percent of our heavy equipment (CAT, John Deere, Case) use common keys. Easy access to this equipment leaves the City of Missoula vulnerable to equipment theft.</p>
LIABILITY	<p>The Liability associated with people, (especially children) playing in, on, and around our facilities and equipment is huge. Not only is the equipment dangerous, there have been suits in other municipalities resulting from people being injured on material storage piles and from falling off of municipal structures. I have responded to several weekend calls from neighbors concerned about children playing on City equipment. Even without access to equipment keys, it is possible for children to drop loader buckets and backhoe booms on each other.</p>
GRAFFITI	<p>Graffiti is every where, however, it is a special concern next to the rail road tracks. We border the tracks on our South side. In addition to being unattractive, gang related, and damaging property, graffiti removal, is expensive in terms of both time and money.</p>
HAZ-MAT DUMPING	<p>There are increasing incidents of people dumping haz-mat materials in an effort to avoid the disposal costs. Should someone dump a truly toxic waste on City property, the cleanup expenses could be huge.</p>
TRASH DUMP	<p>Trash is often dumped at the Central Maintenance Facility. This usually happens at night. People dump their trash on our site to avoid having to pay dumping fees. The Central Maintenance Facility is located on the main road into the dump. This illegal dumping is increasing in frequency. Dumping off appliances such as refrigerators and old stoves is becoming more prevalent. The City then has to pay to remove the refrigerant and properly dispose of the old refrigerators.</p>
SECURITY	<p>Some of the equipment, vehicles, and tools stored at the Central Maintenance Facility have special security issues. Access to this special purpose equipment could present a significant public threat. Additionally, a fence will improve the safety of the workplace for City employees. The Central Maintenance Facility site location promotes a high frequency of transients and vagrants. Two years ago several street employees intervened to prevent a railroad security officer from being badly beaten. This year, we had a Police car wrecked chasing a suspect through the Maintenance Facility yard.</p>

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Central Maintenance Landscaping		PR-22	CS-24

Description and justification of project and funding sources:

Funding this project will provide landscaping around the Central Maintenance (Street Division) building. The grounds and islands around the Street Division building currently do not have any landscaping.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			XX

Are there any site requirements:

REVENUE	Funding Source	Accounting Code	How is this project going to be funded:					Funded in Prior Years
	Prior Year carryforward - CIP		FY 09	FY 10	FY 11	FY 12	FY 13	
			29,322					
			29,322	-	-	-	-	-

EXPENSE	Budgeted Funds	Accounting Code	How is this project going to be spent:					Spent in Prior Years
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other		FY 09	FY 10	FY 11	FY 12	FY 13	
		1000.321.431350.920	29,322					
			29,322	-	-	-	-	-

OPERATING BUDGET COSTS	Expense Object	Accounting Code	Does this project have any additional impact on the operating budget:					Spent in Prior Years
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service		FY 09	FY 10	FY 11	FY 12	FY 13	
			-	-	-	-	-	-

Description of additional operating budget impact: Funding this project will increase the size of the water utility bill and increase the burden on the Parks Maintenance crew to maintain and nurture this landscape project.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			09 Project #	
Community Service	Central Maintenance Landscaping			CS-24	
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		Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 1	Landscaping around the Street Division building and parking lot will brighten up the entire neighborhood. We have received complaints about this "eye sore". The neighbors feel that the City of Missoula should be held to the same or a higher standard of community responsibility.		5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Local business owners feel the landscaping should have been completed prior to occupying the buildings. Speedy implementation will help us reduce the number of complaints and improve the quality of the site.		8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	This project will help reduce weeds, dust, and trash. Landscaping will help preserve and beautify the Central Maintenance site. Dust and weed pollution will be reduced.		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) 1	This project will help reduce weeds, dust, and trash. Landscaping will help preserve and beautify the Central Maintenance site.		4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 1	Organizational Management, This portion of the strategic plan promotes livable community		4
Total Score					27

CENTRAL MAINTENANCE FACILITY LANDSCAPING COST AND BENEFIT CONCERNS

ORDINANCE	The irrigation and landscaping at the Central Maintenance Facility has been held pending the DEQ's release to begin work. Completion of this project will enable us to be in compliance with the original OPG approved design, plan, and ordinance.
GREEN CITY	The City of Missoula is all about maintaining and developing a healthy, livable, green community. This project is an excellent place to start. Funding this project fits into the strategic plan strategies for clean air, water and open space. This project will reduce dust, soil erosion, and the spread of noxious weeds.
ASSET PRESERVATION	Funding this project will improve the appearance of the Street Division parking lots and yards. Additionally, proper landscaping will reduce water damage to the building and parking structures. People tend to respect a clean well groomed facility and are less likely to trash or vandalize it.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Central Maintenance Vehicle and Equipment Storage Buildings		PR-22	CS-25

Description and justification of project and funding sources:

Funding this project will provide four 40' wide X 170' long X 10' high three sided equipment storage buildings. Also included in this project is one heated vehicle and equipment storage building. The current wood structures at the Central Maintenance Facility have been condemned and need to be removed. The City of Missoula has a significant need for covered vehicle and equipment storage. Heated storage for rapid response and wet vehicles such as flushers and aerial lift trucks is especially needed. The North end of the City Shop is currently crowded with equipment to keep it from freezing and available for immediate use. Funding this project would promote efficiency, improve equipment response times, reduce parking damage, and promote safe equipment storage. This project will need to be completed in phases. Phase one in FY 2009, will be the construction of two covered equipment storage sheds for \$270,000. Phase two in FY 2010, will be the construction of the heated equipment storage building for \$409,000. Phase three in FY 2011, will be the construction the last two covered cold storage buildings for \$270,000. The current operations of Parks at the 100 Hickory site will be vacated and moved to various satellite facilities as well as the City's central maintenance facility on Scott Street. These projects will also be phased as follows: FY 10 - satellite facility at Fort Missoula- \$29,802; FY 11 - Satellite facility at Fairgrounds- \$51,992; FY-12 - Finish Remodel - existing administration building (\$74,029) + build wood shop (\$39,558) + building addition (\$186,552); FY-13 - demolish 100 Hickory site - \$175,000

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

xx

Are there any site requirements:

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
General Fund - Vehicle Maintenance		270,000	409,000	270,000			
General Fund - Parks Maintenance			29,802	51,992	300,139	175,000	
		270,000	438,802	321,992	300,139	175,000	-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs			34,540	90,680	131,875	170,275	
G. Other- Debt Service - financed			34,540	90,680	131,875	170,275	-

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

Spent in Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Funding this project will preserve the condition of the rolling stock assets. This project will extend the replacement intervals of some vehicles and extend the life cycles of some rolling stock components that are traditionally shorter due to exposure to the elements.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Jack Stucky

Public Works

11/14/2008 12:34

JS

44

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:			09 Project #
Community Service	Central Maintenance Vehicle and Equipment Storage Buildings			CS-25

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	Please see support page.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Low bid to remove the existing buildings was \$27,000. An immediate demand for some of the salvageable wood in these buildings has one contractor willing to remove these buildings for the salvage value. If this project gets underway very soon, we can take advantage of this savings.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Covered vehicles and equipment conserve energy, reduce pollution. Covering equipment especially construction equipment, contributes significantly to a reduction in ground water pollution. The heated storage will store sweepers and flushers to keep them from freezing and enable them to respond timely to winter sand and airborne particulate issues.	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	This project will improve the response times of the vehicles and equipment stored at the Central maintenance Facility. This includes sweepers, flushers, construction equipment, aerial lift trucks, snow plows, and street maintenance equipment such as pothole patchers and vacuum trucks.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Organizational Management, this project will "increase organizational responsiveness internally and externally, including emergency preparedness".	4	12
Total Score				44

CENTRAL MAINTENANCE FACILITY VEHICLE BUILDINGS COST AND BENEFIT CONCERNS

RESPONSE TIME	Digging equipment out of the snow, cleaning it off and thawing it out, to be put to work, takes time. Time that is response time. Response times to snow removal, street sweeping, aerial lift trucks (signs, signal lights, trees etc.), and pothole patch equipment can be reduced by keeping this equipment covered and heated. Street sweepers, flushers, vacuum trucks, and Jetter equipment are stored wet and ready to use. They have to be stored in a heated facility to prevent freezing damage to the expensive pumps blowers and tanks. Draining these units prior to and after each use is often nearly impossible and adds significantly to response times.
GROUND WATER POLLUTION	Equipment that is exposed to the elements contributes to ground water pollution. Rain washes fuel, oil, hydraulic fluids and coolant off of equipment and into the storm drains. Exposure to sunlight contributes to premature failure of hoses and fittings, resulting in leaks and spilled fluids.
WEATHER DAMAGE	Equipment that is stored in a covered facility is less likely to be damaged by hail and other severe storms. Direct sunlight contributes to the premature failure of paint, rubber, interiors, and tires. UV light shortens equipment and equipment component life cycles. Tire, dry rot and sidewall weathering, costs thousands of dollars each year. Dash assemblies, steering wheels, and seats, deteriorate in the direct sun and fluctuating temperatures.
EMPLOYEE SAFETY	Employees trying to ready snow covered equipment are not only slower to respond, but more likely to be subjected to slip, trip, and fall injuries. Cleaning windshields, glass, and checking fluids on large snow covered units is an invitation to an accident.
EMERGENCY PREPAREDNESS	The City of Missoula depends on emergency response units everyday. Aerial lift trucks respond to down trees and inoperative street lights. Sanders, deicers, and other snow removal equipment respond to freezing rain or sudden snow storms. Loaders and trucks respond to blocked roads and fallen trees. All of these emergency response times can be reduced with covered vehicle storage. In some extreme conditions, the length of the response time can save lives.
INDOOR AIR QUALITY	Currently, all of the seasonal, response, and wet equipment is jammed into the North end of the City shop. Not only does this slow down response times, moving equipment to try get to the needed vehicle, but, it creates a significant indoor air quality issue. Starting sweepers, plows, aerial trucks, and pothole patch trucks, running them long enough to build up the air system and release the brakes creates a great deal of exhaust. The operators and shop employees have to breathe these fumes until they can be vented outside. Vented fumes are replaced with air at ambient temperatures. This results in energy cost to heat the air up to 65-70 degrees.
HEATING ENERGY COSTS	Heating equipment storage facilities to 45-50 degrees to keep equipment from freezing is less expensive than storing it in the shop and bringing the indoor air temperature up to 65-70 degrees each time a unit enters or leaves the shop.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Street Materials Storage Site: Missoula's Southside	CS-28	CS-17	CS-26

Description and justification of project and funding sources:

Purchase bare land on south side of City for Street Maintenance Division use during various operations. Street has historically lease Pattee Canyon Gravel pit (approximately 20 years; current lease is \$7500/year). The owner, JTL Group, Inc. currently has buyer for the land and sale is pending. The City's lease may be terminated at any time. The Pattee Canyon pit is essential to Street Division activities for work done on the City's south side. It has been a stockpile site for winter sand storage used during snow operations and for dumping sweeping water and solids. Loss of this property will significantly increase snow vehicles' response time for street sanding in the hills south of 39th Street. Increase travel times for dumping sweeper units decreases productivity. Sanding units will be forced to travel across town to the Central Maintenance facility at 1305 Scott Street in order for refill sanders. Sanding unit response times increase by 85% to the south side of town. A suitable parcel has not been found. Street Maintenance Division is negotiating with the Missoula County Fairgrounds and Parks & Recreation may also elect to participate in a site at the Fairgrounds. First year \$20,000 for property appraisals.

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:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	General Funding			20,000	300,000			
			-	20,000	300,000	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other				300,000			
			-	20,000	300,000	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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

Brian Hensel

Street Division

11/14/2008 12:32

47

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			09 Project #	
Community Service	Street Materials Storage Site: Missoula's Southside			CS-26	
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	Loss of a sand stock pile area on south side of city for use with winter snow operations increases snow plow/sander travel time for refilling sander to unacceptable levels. Longer Travel times for snow plow units mean longer time frames for which main streets and bus routes needing sand application will remain in a dangerous slick condition. Icy streets increase chances of accidents for the traveling public. Further, loss of productivity due to increase dumping/travel times for the City summer sweeping program could also have a negative impact on water and air quality.	
Quantitative Analysis		Raw Score Range	Comments		Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	Funding of this CIP request would prevent increased costs caused by longer travel times for Street Division equipment south of Mount Ave. To maintain current levels of service on south side of City additional personnel and equipment time would be needed for snow removal, leave collection, and street sweeping. Attached Cost/Benefit analysis shows and approximate loss of \$53,000/year for a 5.7 year pay off.		5 10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	If a suitable parcel is located having the funds available for purchase would enable the City to make a prompt offer reducing the potential for another party to acquire property.		4 8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 3	City of Missoula maintains a rigorous sweeping program with the main goal to keep streets clean as possible. Street sweeping reduces street contaminants from draining into ground sumps and storm water systems. Efficient street sweeping has been shown to be an effective measure for helping to maintain groundwater quality in urban settings. Further, street sweeping is also mandated by EPA and MC-CHD for prevention and reduction of fugitive particulate to maintain air quality in the Missoula valley. Low sweeping productivity would be detrimental to pollution reduction.		3 9
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	Street Division has leased Pattee Canyon pit for approximately 20 years. Pattee Canyon pit has been essential for snow operations, street cleaning, and leaf collection by providing an area to stock pile winter sand and to temporarily store street sweeping water, solids, and leaves. The property has also been used to stockpile chips for chipsealing, sand for reclamite, and asphalt millings for grading alleys. Access to property on the southside of City is essential for many Street Division activities and is necessary to maintain current levels of service. The current lease of Pattee Canyon is in jeopardy due to a change in ownership.		4 8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Productive sweeping helps protect air and water quality for the City of Missoula. Efficient snow removal operations are essential for providing safe streets during winter.		4 12
Total Score					47

Field Measurements for Response Time
FY08 Project # CS-26

Snow Plow Unit

Scope: Street Division crew made test runs with sanding units from two centrally located intersections on the south side of the City. Each vehicle started at the named intersection with an empty sand spreader where stopwatch timing began. The vehicle then traveled to Pattee Canyon pit, loaded up with sand, and then returned to same starting intersection where elapsed time was recorded. The same process was repeated with the vehicle traveling to the other sand stock pile currently located at 800 West Broadway.

Date of Analysis: 1/19/06 - 1/20/06

Intersection	Time of Day	Destination	Travel/Load Time for round trip (mins)	% Increase
High Park & Whitaker	10:40 AM	Pattee Canyon Pit	12.5	
	11:16 AM	800 W. Broadway	23.1	85
23rd & Garland	8:58 AM	Pattee Canyon Pit	23	
	7:29 AM	800 W. Broadway	53	130

Sweepers

Scope: Sweeping crew made test runs from centrally located intersections in Areas 2 & 4, which would be primarily affected by a south dump site. Each sweeper started time at the indicated intersections after a full sweeping load had been gathered. Sweepers then made separate timed runs to dump solids and liquid at the North side stock pile yard and Pattee Canyon pit.

Date of Analysis: 1/20/06

Intersection	Time of Day	Destination	Travel/Load Time for round trip (mins)	% Increase
Sussex & Arthur	7:34 PM	Pattee Canyon Pit	13.7	
	8:00 PM	North side yard	28.3	107
23rd & Foothills	4:18 PM	Pattee Canyon Pit	27	
	5:00 PM	North side yard	48.2	79
Linda Vista & Jack Drive	5:30 PM	Pattee Canyon Pit	33.7	
	4:36 PM	North side yard	52.7	56

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Community Service	Railroad Quiet Zone Establishment Taylor and Madison			CS-New

Description and justification of project and funding sources:

Project to establish two railroad "quiet zones" in the area between Taylor and Madison streets. The first phase would analyze the feasibility of constructing railroad crossing quiet zone structures and cost estimates for implementation.

Phase I - feasibility study \$30,000

Phase II - implementation \$300,000

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	FY 09	FY 10	FY 11	FY 12	FY 13	
Grant - To Be Determined (TBD)		30,000	300,000				
		30,000	300,000	-	-	-	-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost			240,000				
B. Construction Cost			24,000				
C. Contingencies (10% of B)		-	36,000	-	-	-	
D. Design & Engineering (15% of B)		-					
E. Percent for Art (1% of B)							
F. Equipment Costs		30,000					
G. Other (additional engineering)		30,000	300,000	-	-	-	-

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

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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
Steve King	Public Works	4/23/2008	11/14/2008 12:36	CJK	31

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:	09 Project #
Community Service	Railroad Quiet Zone Establishment Taylor and Madison	CS-New

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) 1			5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Reduction of noise pollution		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) 1			4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Community livability		4	12
Total Score					

