

| CAPITAL IMPROVEMENT PROGRAM | | | | | | | | |
|--|---|---|---------------------------|-----------------------|------|---------------------|--------------|-----------------------|
| City of Missoula CIP Project Request Form FY 2010-2014 | | | | | | | | |
| Program Category: | | Project Title: | | | | 08 Project # | 09 Project # | 10 Project # |
| Community Service | | Hillview Way Storm Water Pipe Upsizing | | | | | CS-21 | CS-14 |
| Description and justification of project and funding sources: | | | | | | | | |
| This project includes upsizing the storm water 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: | | | | | | | | |
| | | | | | | | | |
| REVENUE | How is this project going to be funded: | | | | | | | Funded in Prior Years |
| | Funding Source | Accounting Code | FY10 | FY11 | FY12 | FY13 | FY14 | |
| | General Fund | | | 8,750 | | | | |
| | Gas Tax | | | 8,750 | | | | 4,900 |
| | | | | | | | | |
| | | | - | 17,500 | - | - | - | 4,900 |
| EXPENSE | How is this project going to be spent: | | | | | | | Spent in Prior Years |
| | Budgeted Funds | Accounting Code | FY10 | FY11 | FY12 | FY13 | FY14 | |
| | A. Land Cost | | | | | | | |
| | B. Construction Cost | | | 10,000 | | | - | |
| | C. Contingencies (10% of B) | | - | 1,000 | - | - | - | |
| | D. Design & Engineering (15% of B) | | - | 1,500 | - | - | - | 4,900 |
| | E. Percent for Art (1% of B) | | | | | | | |
| | F. Equipment Costs | | | 5,000 | | | | |
| | G. Other (Additional Engineering) | | | | | | | |
| | | - | 17,500 | - | - | - | 4,900 | |
| OPERATING BUDGET COSTS | Does this project have any additional impact on the operating budget: | | | | | | | Spent in Prior Years |
| | Expense Object | Accounting Code | FY10 | FY11 | FY12 | FY13 | FY14 | |
| | 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 | 02/13/2009 | 05/29/2009 9:04 | | CJK | | 47 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| | | | | | | | |
|--------------------------|---|--|--|--|--|--|---------------------|
| Program Category: | Project Title: | | | | | | 10 Project # |
| Community Service | Hillview Way Storm Water Pipe Upsizing | | | | | | 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 | |

| 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. | 5 | 10 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 3 | Projects are planned for 2008 2011. | 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 | The City should have a plan that says install utilities before the roads are paved. | 4 | 8 |

Total Score

47