

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 | Waterproofing parking structures | | | CS-34 | CS-07 | CS-24 |
| | | | | | | |

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: | | | | | | | Funded in Prior Years |
|--|-----------------|-------|-------|---------|-------|-------|-----------------------|
| Funding Source | Accounting Code | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | |
| Parking Revenue | N/A | | | 300,000 | | | |
| | | - | - | 300,000 | - | - | |

How is this project going to be spent:

Spent in Prior Years

| Budgeted Funds | Accounting Code | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | 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:

Spent in Prior Years

| Expense Object | Accounting Code | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | 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 | 02/25/2008 | 06/01/2009 13:03 | 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-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. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor. | | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | |
| 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) <input checked="" type="checkbox"/> | 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) <input checked="" type="checkbox"/> | 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) <input checked="" type="checkbox"/> | 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) <input checked="" type="checkbox"/> | 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) <input checked="" type="checkbox"/> | 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 |