

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:		Project Title:		08 Project #	09 Project #	10 Project #	
Street Improvements		Gravel Streets Paving		S-20	S-20	S-15	
Description and justification of project and funding sources: The City would obtain engineering and construction services to construct paved streets with curbs, sidewalks and drainage improvements. Phase 1 Portions of 6th from Schilling to Kemp and Schilling 6th to 7th will be paved with curbs and sidewalks. Phase 2 Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks. A Special Improvement District (SID) would be created to fund curbs, sidewalks, paving and drainage material costs. The City Streets Division would provide labor and equipment for construction.							
Is this equipment prioritized on an equipment replacement schedule?				Yes	No	NA	
						X	
Are there any site requirements:							
None. Project will use existing right-of-way.							
REVENUE	How is this project going to be funded:						Funded in Prior Years
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14
	Assessments			96,000	480,000		
	CDBG?			24,000	120,000		
	Street Division in Kind			50,000	100,000		
			-	170,000	700,000	-	-
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			136,000	560,000		-
	C. Contingencies (10% of B)		-	13,600	56,000	-	-
	D. Design & Engineering (15% of B)		-	20,400	84,000	-	-
	E. Percent for Art (1% of B)						
	F. Equipment Costs						
G. Other							
		-	170,000	700,000	-	-	-
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			400	400		
	Purchased Services						
	Fixed Charges						
	Capital Outlay						
	Debt Service						
		-	400	400	-	-	-
Description of additional operating budget impact: Savings of \$400 per year in street maintenance.							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score		
Kevin Slovarp	Public Works		06/03/2009 14:24	CJK	41		

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Project Rating

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

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Qualitative Analysis	Yes	No	Comments
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		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	No General Fund.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Ongoing problem with incomplete streets.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Air and water quality would be improved.	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	Improving streets is a basic city service.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Improves community livability.	4	8

Total Score	41
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