

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		Neighborhood Infrastructure Street Improvements		S23	S-17	S-20		
Description and justification of project and funding sources: Several neighborhoods have undertaken infrastructure studies to enhance safety and neighborhood access. Public works will generate project lists from these plans for implementation. Some plan examples include: Franklin to Fort Infrastructure Plan, Johnson Street sidewalks, Emma Dickinson Infrastructure Plan, River Road curbs and sidewalks. Phase I is part of the Franklin to the Fort Infrastructure Plan priority one areas, which includes Johnson between 11th and 3rd and between North and Mount, as well as 14th between Johnson and Eaton. This project is scheduled to start construction in summer 2009. Approximately 23 households have received approval for CDBG grants for this phase.								
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	
	Assessments		550,000	100,000	100,000	100,000	100,000	550,000
	Street Division in Kind		20,000	40,000	40,000	40,000	40,000	20,000
	Gas Tax		30,000					30,000
	CDBG		110,000					110,000
			710,000	140,000	140,000	140,000	140,000	710,000
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		568,000	112,000	112,000	112,000	112,000	
	C. Contingencies (10% of B)		56,800	11,200	11,200	11,200	11,200	
	D. Design & Engineering (15% of B)		85,200	16,800	16,800	16,800	16,800	
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
G. Other								
		710,000	140,000	140,000	140,000	140,000	-	
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							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-
	Description of additional operating budget impact:							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score			
Doug Harby	Public Works	02/20/2009	06/03/2009 14:31	CJK	45			

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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 support required. Sidewalk assessments will spread costs t the benefitted neighborhood.	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	Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel.	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	Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Meets City goals for livability as defined in neighborhood comprehensive infrastructure plans.	4	12

Total Score	45
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