

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:	12 Project #	13 Project #	14 Project #
Street Improvements	Hillview Way Street Improvements	S-12	S-09	S-09

Description and justification of project and funding sources:

Hillview Way between Black Pine and 55th Street is currently a narrow rural section with no drainage structures, curbs or sidewalks. Improvements are mostly within this section but some improvements are north of Black Pine. Present and future development adjacent to this road section has increased the need for improvements.

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	FY14	FY15	FY16	FY17	FY18	
	Assessments			979,403				
	Road District			687,264				
EXPENSE	Transportation Impact Fees			833,333				120,000
			-	2,500,000	-	-	-	120,000
	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	
EXPENSE	A. Land Cost							
	B. Construction Cost			1,909,000				
	C. Contingencies (10% of B)			190,900				
	D. Design & Engineering (See Estimate)			300,000				
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other (SID Costs)			100,100				
OPERATING BUDGET COSTS			-	2,500,000	-	-	-	120,000

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	
	Personnel							
	Supplies							
OPERATING BUDGET COSTS	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
OPERATING BUDGET COSTS			-	-	-	-	-	-

Description of additional operating budget impact: The project will reduce operating and maintenance costs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	Development Services		4/16/2013 4:57	JSM	41

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				14 Project #
Street Improvements	Hillview Way Street Improvements				S-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		
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)	Greater than 2:1 funding ratio.		5	15
	3				
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Several subdivisions have postponed street improvements pending this comprehensive project.		4	8
	2				
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	Installation of sidewalks provides transportation options. Reduced dust from shoulder enhancements.		3	6
	2				
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)	Improved street surface and drainage.		4	4
	1				
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Enhanced community livability.		4	8
	2				
Total Score					41



\$1,909,000	Construction
\$190,900	Contingency
\$100,100	SID Bond Costs (from Brentt 3/26/13)
\$300,000	Engineering Services Estimate
\$2,500,000	