

**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	Neighborhood Infrastructure Street Improvements	S-20	S-17	S-17

**Description and justification of project and funding sources:**

Several neighborhoods have undertaken infrastructure studies to enhance safety and neighborhood access. Neighborhoods 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 was completed in Fiscal Year 2010. This phase consisted of part of the Franklin to the Fort Infrastructure Plan priority one area, which included Johnson between 11th and 3rd and between North and Mount, as well as 14th between Johnson and Eaton. Approximately 23 households received approval for CDBG grants for this phase.

Lolo Street west of the bridge to Duncan Drive and Van Buren Street from Vine to Elm are part of the Rattlesnake Transportation Plan and are separate CIP items.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

**How is this project going to be funded:**

Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
Assessments			200,000				550,000
Street Division in Kind			40,000				20,000
Special Road District Subsidy			400,000				30,000
Special Road District Ramps			60,000				110,000
		-	700,000	-	-	-	710,000

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
A. Land Cost							
B. Construction Cost			560,000				
C. Contingencies (10% of B)			56,000				
D. Design & Engineering (15% of B)			84,000				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	700,000	-	-	-	-

**Does this project have any additional impact on the operating budget:**

Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	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

Doug Harby

Development Services

4/16/2013 4:59

JSM

45

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			14 Project #	
Street Improvements	Neighborhood Infrastructure Street Improvements			S-17	
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