

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 | Clark Fork Lane - South of Union Pacific Street | | | S-18 |

Description and justification of project and funding sources:

With the annexation and zoning of Tract 2 of Halling Farms the City received an 80 foot wide conditional public right-of-way easement in order to preserve a important transportation corridor to connect Union Pacific Street to Mullan Road. Upon the receipt of the easement the City has agreed to design and construct the base roadway elements (clearing and grubbing, excavation, drainage, sub-base and base courses and asphalt). This portion of Clark Fork Lane is to be undertaken by the City within 6 months or agreed upon period of time after a development proposal for Tract 2 has been approved by the City. The property owner is responsible for the cost of utility services, curbs and gutters, sidewalks, boulevard landscaping, driveway approaches, and related appurtenances.

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:

| Funding Source | Accounting Code | FY14 | FY15 | FY16 | FY17 | FY18 | Funded in Prior Years |
|----------------------------------|-----------------|------|------|------|---------|------|-----------------------|
| Transportation Impact Fees | | | | | 146,500 | | |
| City In-Kind Labor and Materials | | | | | 130,000 | | |
| Developer Contribution | | | | | 165,000 | | |
| | | - | - | - | 441,500 | - | - |

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 | | | | | 360,000 | | |
| C. Contingencies (10% of B) | | | | | 36,000 | | |
| D. Design & Engineering (15% of B) | | | | | 45,500 | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | - | - | - | 441,500 | - | - |

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

Kevin Slovarp

Development Services

3/8/2013

4/12/2013 14:18

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| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|---|----------|----|----------|--------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | | 10 Project # |
| Street Improvements | Clark Fork Lane - South of Union Pacific Street | | | | S-18 |
| 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. | | | | | |
| 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. | | | | | |
| 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. | | | | | |
| 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. | | | | | |
| 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) | | | 5 | |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) | | | 4 | |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) | | | 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) | | | 4 | - |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) | | | 4 | - |
| Total Score | | | | | - |