

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Street Improvements	Gravel Streets Paving		S-12	S-11	S-07

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 improvements were constructed during the 2012 construction season.

Additional Phases - Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks. This would be done in 1-2 block projects.

The City Streets Division would provide, materials labor and equipment for construction of the roadway.

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
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X

Is there ongoing Operating and/or Maintenance costs upon completion of project?

Yes	No	NA
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X

Are there any site requirements:

How is this project going to be funded:								
REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Assessments		100,000	50,000				107,000
	Road District Sidewalk Subsidy		120,000	100,000				
	Street Division in Kind		100,000	80,000				
	Gas Tax							13,500
	Road District ADA Ramps		15,000	15,000				
			335,000	245,000	-	-	-	120,500

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		196,000	196,000	196,000	196,000		110,500
	C. Contingencies (10% of B)		19,600	19,600	19,600	19,600		
	D. Design & Engineering (15% of B)		29,400	29,400	29,400	29,400		10,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other		90,000					
			335,000	245,000	245,000	245,000	-	120,500

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	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	3/25/2016	4/20/16 12:19	KMG	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.		FY16	50000 100000 80000	5000 1000 8000		
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	FY16	15000	0 2300	
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	196000 19600 29400			
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	