

# 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	Street Improvement and Major Maintenance Program	S-15	S-14	S-10

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

Most streets are designed for and have a useful life span of 20 years if no major maintenance is performed. The street improvements and major maintenance program has changed from all reconstruction to a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing or application of reclaimer to prolong the life of the streets with only moderate deterioration.

Overlaying, chip sealing and reclaiming before complete deterioration will extend the life of a street beyond the normal 20 years. All sidewalk work has been transferred to the annual sidewalk replacement / installation program. \$200,000 from Road District 1 will pay to overlay approximately 12,000 feet per year. Maps showing proposed FY 2017 street improvements and maintenance are attached.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	X		

### Are there any site requirements:

N/A

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	Gas Tax		320,000	320,000	320,000	320,000	320,000	
	Street Division in Kind		680,000	680,000	680,000	680,000	680,000	
	Road District 1		200,000	200,000	200,000	200,000	200,000	
			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	A. Land Cost							
	B. Construction Cost		960,000	960,000	960,000	960,000	960,000	
	C. Contingencies (10% of B)		96,000	96,000	96,000	96,000	96,000	
	D. Design & Engineering (15% of B)		144,000	144,000	144,000	144,000	144,000	
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

0	Description of additional operating budget impact:					
	Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
	John C. Wilson	Public Works - Operations	3/25/2016	4/20/16 12:19	CJK	46

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			10 Project #	
Street Improvements	Street Improvement and Major Maintenance Program			S-10	
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	Most streets are designed for and have a useful life span of 20 years if no major maintenance is performed. The street improvements and major maintenance program has changed from all reconstruction to a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing or application of reclamite to prolong the life of the streets with only moderate deterioration. Overlaying, chip sealing and reclaiming before complete deterioration will extend the life of a street beyond the normal 20 years. All sidewalk work has been transferred to the annual sidewalk replacement / installation program. \$200,000 from Road District 1 will pay to overlay approximately 12,000 feet per year. Maps showing proposed FY 2017 street improvements and maintenance is attached.	
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	Gas Tax funds are allocated to each city based on miles of streets and population. Funds are earmarked for the maintenance and construction of streets. Long term maintenance of community infrastructure is more cost effective than major reconstruction.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Postponement of any part of the street program means increased future costs to replace deteriorated streets.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1			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) 2			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3			4	12
Total Score				46	





