

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Community Service	Hillview Way Storm Water Pipe Upsizing	CS-14	CS-14	CS-13

Description and justification of project and funding sources:

This project includes upsizing the storm water drainage pipe from Hillview Way through the planned Southern Hills Subdivision to the Wapikia Park. The upsizing will allow other potential developments along Hillview Way to use the storm drainage pipe through the Southern Hills Subdivision and ultimately the South Hills Storm Water Drainage System.

The project is to install storm drain pipe before subdivision roads are paved. Construction is expected to occur in Fiscal Year 2013.

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	FY12	FY13	FY14	FY15	FY16	
	Gas Tax			17,500				4,900
			-	17,500	-	-	-	4,900
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
	A. Land Cost							
	B. Construction Cost			10,000				
	C. Contingencies (10% of B)			1,000				
	D. Design & Engineering (15% of B)			1,500				4,900
	E. Percent for Art (1% of B)							
	F. Equipment Costs			5,000				
	G. Other			17,500	-	-	-	4,900

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
	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	Public Works	3/1/2011	4/6/2011 10:57	JSM	47

CAPITAL IMPROVEMENT PROGRAM					
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.			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) 2	New subdivision roads would need to be torn up to install storm drains if the project is not constructed.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Projects are planned for 2008 2011.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	The project will eliminate the need for replacing asphalt, curbs and sidewalks.		3	9
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	Hillview drainage is a City service to improve safety for road operations.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The City should have a plan that says install utilities before the roads are paved.		4	8
Total Score					47