

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

| Program Category: | Project Title: | | 10 Project # | 11 Project # | 12 Project # |
|---------------------|----------------------------------|--|--------------|--------------|--------------|
| Street Improvements | Hillview Way Street Improvements | | | S-12 | |

Description and justification of project and funding sources:

Hillview Way between Black Pine and 55th Street is currently a narrow rural section with no drainage structures, curbs or sidewalks. Present and future development adjacent to this road section has increased the need for improvements.

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: | | | | | | | Funded in Prior Years |
|-----------------------------------------|-----------------|------|------|------|------|------|-----------------------|
| Funding Source | Accounting Code | FY12 | FY13 | FY14 | FY15 | FY16 | |
| Assessments | | | | | | | 2,000,000 |
| Possible Federal Aid Grant | | | | | | | 1,000,000 |
| Transportation Impact Fees | | | | | | | |
| | | - | - | - | - | | 3,000,000 |
| | | | | | | | 120,000 |

How is this project going to be spent:

| 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 | | | | | | | |
| C. Contingencies (10% of B) | | | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | |
| | | - | - | - | - | - | 120,000 |

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

| 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: The project will reduce operating and maintenance costs.

| Responsible Person: | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|---------------------|-------------------------|---------------------------|-----------------------|---------------------|-------------|
| Steve King | Public Works | 3/18/2011 | 4/6/2011 14:33 | JSM | 35 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------|
| Program Category: | Project Title: | | | 12 Project # |
| Street Improvements | Hillview Way Street Improvements | | | |
| 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. | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | |
| 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. | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | |
| 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. | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | |
| 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. | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | |
| Quantitative Analysis | | Raw Score Range | Comments | |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | (0-3) <input type="checkbox"/> | Greater than 2:1 funding ratio. 5 15 | |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | | (0-3) <input type="checkbox"/> | Several subdivisions have postponed street improvements pending this comprehensive project. 4 8 | |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | | (0-3) <input type="checkbox"/> | Installation of sidewalks provides transportation options. Reduced dust from shoulder enhancements. 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) <input type="checkbox"/> | Improved street surface and drainage. 4 4 | |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | | (0-3) <input type="checkbox"/> | Enhanced community livability. 4 8 | |
| Total Score 35 | | | | |