

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:

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

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
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:

Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
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.			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) 3	Greater than 2:1 funding ratio.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	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) 2	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) 1	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) 2	Enhanced community livability.		4	8
Total Score					35