

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	Gravel Streets Paving	S-15	S-15	

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 Portions of 6th from Schilling to Kemp and Schilling 6th to 7th will be paved with curbs and sidewalks. This project will assess the curbs and sidewalks and will not include a materials SID.

Phase 2 Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks. This may be a materials SID as they are much larger.

A Special Improvement District (SID) would be created to fund curbs, sidewalks, paving and drainage material costs. The City Streets Division would provide labor and equipment for construction.

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		96,000					
Gas Tax		24,000					
Materials SID			600,000				
Street Division in Kind		50,000	100,000				
		170,000	700,000	-	-	-	-

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		136,000	560,000				
C. Contingencies (10% of B)		13,600	56,000				
D. Design & Engineering (15% of B)		20,400	84,000				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		170,000	700,000	-	-	-	-

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		400	400				
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		400	400	-	-	-	-

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

3/18/2011

4/6/2011 14:43

JSM

41

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			12 Project #	
Street Improvements	Gravel Streets Paving				
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	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

