

**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 Schiling 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:**

<b>How is this project going to be funded:</b>							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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:**

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		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:**

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		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)

<b>Program Category:</b>	<b>Project Title:</b>			<b>12 Project #</b>
Street Improvements	Gravel Streets Paving			
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>
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"/>	
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3)  <input type="checkbox"/>	No General Fund.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)  <input type="checkbox"/>	Ongoing problem with incomplete streets.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)  <input type="checkbox"/>	Air and water quality would be improved.	
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"/>	Improving streets is a basic city service.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)  <input type="checkbox"/>	Improves community livability.	
<b>Total Score</b> <span style="float: right;">41</span>				

12 Project #	Project Title:
	Gravel Streets Paving

Date	Author	Notes
3/14/2011	Jessica Miller	Project funding broken out to show that Assessments & SIDs will not occur on the same properties or in the same year. Gas tax added (per Steve, Doug, & Kevin) for materials for FY12.

Date	Author	Notes

Date	Author	Notes