

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	Neighborhood Infrastructure Street Improvements	S-20	S-20	S-20

Description and justification of project and funding sources:

Several neighborhoods have undertaken infrastructure studies to enhance safety and neighborhood access. Public works will generate project lists from these plans for implementation. Some plan examples include: Franklin to Fort Infrastructure Plan, Johnson Street sidewalks, Emma Dickinson Infrastructure Plan, River Road curbs and sidewalks.

Phase I was completed in Fiscal Year 2010. This phase consisted of part of the Franklin to the Fort Infrastructure Plan priority one area, which included Johnson between 11th and 3rd and between North and Mount, as well as 14th between Johnson and Eaton. Approximately 23 households received approval for CDBG grants for this phase.

The next step is to begin plans and preliminary design of Phase II in FY 2011 for potential construction in FY 2012.

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	
	Assessments		100,000	100,000	10,000	10,000		550,000
	Street Division in Kind		40,000	40,000	40,000	40,000		20,000
								30,000
								110,000
			140,000	140,000	50,000	50,000	-	710,000
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		112,000	112,000	112,000	112,000		
	C. Contingencies (10% of B)		11,200	11,200	11,200	11,200		
	D. Design & Engineering (15% of B)		16,800	16,800	16,800	16,800		
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			140,000	140,000	140,000	140,000	-	-

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
Doug Harby	Public works	3/8/2011	4/6/2011 14:51	JSM	45

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) 3	No general fund support required. Sidewalk assessments will spread costs t the benefitted neighborhood.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel.		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	Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Meets City goals for livability as defined in neighborhood comprehensive infrastructure plans.		4	12
Total Score					45