

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:

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

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		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 - -

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

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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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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) <input type="checkbox"/> 3	No general fund support required. Sidewalk assessments will spread costs to the benefited neighborhood.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/> 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 3	Meets City goals for livability as defined in neighborhood comprehensive infrastructure plans.		4	12
Total Score 45						