

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Street Improvements	Gravel Streets Paving		S-12	S-12	S-11

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 improvements were constructed during the 2012 construction season.
 Additional Phases - Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks. This would be done in 1-2 block projects.

The City Streets Division would provide, materials labor and equipment for construction of the roadway.

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:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Assessments				50,000	50,000	50,000	50,000
Road District Sidewalk Subsidy				100,000	100,000	100,000	100,000	
Street Division in Kind				80,000	80,000	80,000	80,000	
Gas Tax								13,500
Road District ADA Ramps				15,000	15,000	15,000	15,000	
				245,000	245,000	245,000	245,000	120,500

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost				196,000	196,000	196,000	196,000	110,500
C. Contingencies (10% of B)				19,600	19,600	19,600	19,600	
D. Design & Engineering (15% of B)				29,400	29,400	29,400	29,400	10,000
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			-	245,000	245,000	245,000	245,000	120,500

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	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
Kevin Slovarp	Development Services	3/11/2013	5/19/2015 12:40	KMG	41

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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.						
			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.				# # #		
			FY16			
						50000
						100000
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.				0 #		
						15000
			X			
			FY16			
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.				196000 19600 29400		
			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)	No General Fund.			5	15
	3					
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)	Ongoing problem with incomplete streets.			4	4
	1					
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)	Air and water quality would be improved.			3	6
	2					
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)	Improving streets is a basic city service.			4	8
	2					
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Improves community livability.			4	8
	2					
Total Score					41	