

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Street Improvements	Gravel Streets Paving	S-15	S-15	S-12

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 1 improvements will be constructed during the 2012 construction season.

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.

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	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Assessments		163,000		600,000			
Gas Tax							10,000
Street Division in Kind		105,000		100,000			
		268,000	-	700,000	-	-	10,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost		214,400		560,000			
C. Contingencies (10% of B)		21,440		56,000			
D. Design & Engineering (15% of B)		32,160		84,000			10,000
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		268,000	-	700,000	-	-	10,000

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
Personnel		400					
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		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

3/2/2012

4/20/2012 14:30

JSM

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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			13 Project #	
Street Improvements	Gravel Streets Paving			S-12	
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