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	**Street Improvement and Major Maintenance Program**	S-18	S-18	**S-15**

Description and justification of project and funding sources:

Most streets are designed for and have a useful life span of 20 years if no major maintenance is performed. The street improvements and major maintenance program has changed from all reconstruction to a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing or application of reclamite to prolong the life of the streets with only moderate deterioration.

Overlaying, chip sealing and reclamiting before complete deterioration will extend the life of a street beyond the normal 20 years.

All sidewalk work has been transferred to the annual sidewalk replacement/installation program.

$100,000 from the Special Road District will pay to overlay approximately 6,000 feet per year.

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:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Gas Tax		340,000	320,000	320,000	320,000	320,000	
Street Division in Kind-General Fund		420,000	440,000	440,000	440,000	440,000	
Street Division in Kind-Road District 1		240,000	340,000	340,000	340,000	340,000	
		1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	-

EXPENSE

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		800,000	880,000	880,000	880,000	880,000	
C. Contingencies (10% of B)		80,000	88,000	88,000	88,000	88,000	
D. Design & Engineering (15% of B)		120,000	132,000	132,000	132,000	132,000	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	-

OPERATING BUDGET COSTS

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							
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**	**3/2/2012**	8/7/2012 8:44	JSM	46

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:		S-15
Street Improvements	Street Improvement and Major Maintenance Program		S-15

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		X	Street Division in Kind-General Fu 420000 Street Division in Kind-Road Distr 240000
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	Gas Tax funds are allocated to each city based on miles of streets and population. Funds are earmarked for the maintenance and construction of streets. Long term maintenance of community infrastructure is more cost effective than major reconstruction.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Postponement of any part of the street program means increased future costs to replace deteriorated streets.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1		3	3
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		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3		4	12
		Total Score		46

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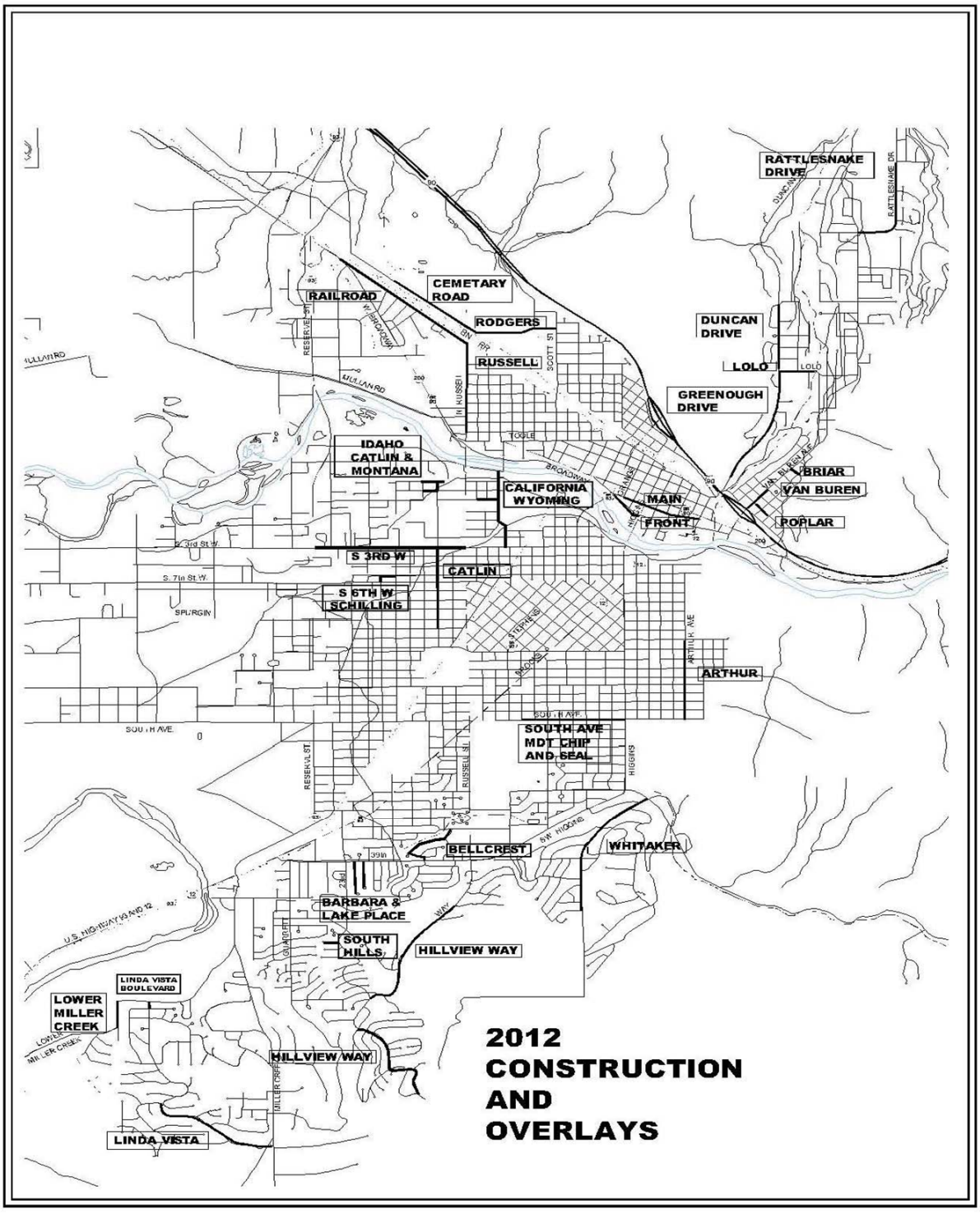

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