

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Street Improvements	Gravel Streets Paving		S-12	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 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:							
Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
Assessments			50,000	50,000	50,000	50,000	107,000
Road District Sidewalk Subsidy			100,000	100,000	100,000	100,000	
Street Division in Kind			80,000	80,000	80,000	80,000	13,500
Gas Tax			15,000	15,000	15,000	15,000	
Road District ADA Ramps		-	245,000	245,000	245,000	245,000	120,500

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
A. Land Cost			196,000	196,000	196,000	196,000	110,500
B. Construction Cost		-	19,600	19,600	19,600	19,600	
C. Contingencies (10% of B)		-	29,400	29,400	29,400	29,400	10,000
D. Design & Engineering (15% of B)							
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:

Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	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	3/5/2015 10:41	JSM	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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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"/>	
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"/>	
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"/>	
Quantitative Analysis		Raw Score Range	Comments	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input type="checkbox"/>	No General Fund.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Ongoing problem with incomplete streets.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Air and water quality would be improved.	
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"/>	Improving streets is a basic city service.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Improves community livability.	
Total Score				41