

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Street Improvements	VanBuren Street Reconstruction			S-19	S-13	S-17

Description and justification of project and funding sources:

VanBuren Street was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a 2 lane cost estimate.

Funding: 1) Street Division in kind for asphalt and drainage; 2) Assessments to area property owners; City Street Division provides in-kind labor and equipment to meet budget (estimate of \$200,000 work).

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	FY10	FY11	FY12	FY13	FY14	
Assessments					800,000		
Street Division in Kind					200,000		
		-	-	-	1,000,000	-	-
How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
A. Land Cost					60,000		
B. Construction Cost					752,000		-
C. Contingencies (10% of B)		-	-	-	75,200		-
D. Design & Engineering (15% of B)		-	-	-	112,800		-
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	1,000,000	-	-

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

Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Reduction of street maintenance costs by \$500 per year.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	Public Works	02/17/2009	06/03/2009 14:26	CJK	33

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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				Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input type="checkbox"/>					5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>					4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>					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) <input type="checkbox"/>	Project was one of 7 corridors identified through public input for reconstruction.				4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Livability has been a strategic goal of the City in the past.				4	8
Total Score								33