

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:								
REVENUE	How is this project going to be funded:							
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
	Assessments					800,000		
	Street Division in Kind					200,000		
			-	-	-	1,000,000	-	-
EXPENSE	How is this project going to be spent:							
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	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	-	-	
OPERATING BUDGET COSTS	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.		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) 2		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1		4	4
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	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) 2	Livability has been a strategic goal of the City in the past.	4	8

Total Score
33