

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2014-2018**

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Street Improvements	VanBuren Street Reconstruction		S-17	S-14	S-14

**Description and justification of project and funding sources:**

Van Buren Street was vetted publicly and ranked as a number one priority as part of the Rattlesnake Valley Transportation Summit Study. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a two vehicular lane cost estimate.

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

The Transportation Impact Fee CIP form shows Van Buren Street Reconstruction to be funded at amounts of \$85,000 in FY14 and FY15. Work will be completed in three phases. Phase I has been completed.

**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	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
Assessments			150,000	150,000				
Street Division in Kind			111,000	111,000				
Transportation Impact Fees			85,000	85,000				110,000
			346,000	346,000	-	-	-	110,000

**How is this project going to be spent:**

How is this project going to be spent:								
Budgeted Funds		Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
A. Land Cost			20,000	20,000				
B. Construction Cost			260,800	260,800				
C. Contingencies (10% of B)			26,080	26,080				110,000
D. Design & Engineering (15% of B)			39,120	39,120				
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other			346,000	346,000	-	-	-	110,000

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

Does this project have any additional impact on the operating budget:								
Expense Object		Accounting Code	FY14	FY15	FY16	FY17	FY18	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	4/12/2013 14:14	JSM	33

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>		<b>14 Project #</b>	
Street Improvements	VanBuren Street Reconstruction			
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>
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"/>	
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3)  <input type="checkbox"/>	Assessments to property owner provides about 80% of project costs.  5      10	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)  <input type="checkbox"/>		
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)  <input type="checkbox"/>		
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 the highest priorities in the Rattlesnake Valley 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	
<b>Total Score</b>				<b>33</b>