

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	14 Project #	15 Project #	16 Project #
Street Improvements	VanBuren Street Reconstruction	S-14	S-14	S-13

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.

Work will be completed in three phases. Phase I & II have 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	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
Assessments			60,000				88,000
Street Division in Kind			111,000				452,810
Transportation Impact Fees			85,000				180,937
Road District 1 sw subsidy			90,000				164,000
		-	346,000	-	-	-	885,747

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
A. Land Cost			20,000				
B. Construction Cost			260,800				110,000
C. Contingencies (10% of B)			26,080				
D. Design & Engineering (15% of B)			39,120				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	346,000	-	-	-	110,000

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

Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	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

5/19/2015 12:49

KMG

33

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				
Street Improvements	VanBuren Street Reconstruction		S-13		
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.				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. Work will be completed in three phases. Phase I & II have been completed.	
			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.					
			FY16		
			60000 111000 85000		
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.			90000		
			X		
			FY16		
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)	Assessments to property owner provides about 80% of project costs.		5	10
	2				
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)			4	4
	1				
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)			3	3
	1				
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)	Project was one of the highest priorities in the Rattlesnake Valley identified through public input for reconstruction.		4	8
	2				
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)	Livability has been a strategic goal of the City in the past.		4	8
	2				
Total Score					33