

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Street Improvements	Van Buren Street Reconstruction		S-14	S-13	S-09

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. Phase III is currently being designed.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X
Are ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
			X

Are there any site requirements:

Revenue	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
Assessments			60,000					88,000
Street Division in Kind			111,000					452,810
Transportation Impact Fees			84,000					181,937
Road District 1 sw subsidy			90,000					164,000
			345,000	-	-	-	-	886,747

	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
EXPENSE	A. Land Cost		20,000					110,000
	B. Construction Cost		260,800					
	C. Contingencies (10% of B)		26,080					
	D. Design & Engineering (15% of B)		38,120					
	E. Percent for Art (1% of B)							1,000
	F. Equipment Costs							
	G. Other							

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Development Services	3/25/2016	4/20/16 12:41	KMG	33

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Project Rating

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

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Street Improvements	Van Buren Street Reconstruction		S-09		
Qualitative Analysis	Yes	No	Comments		
1. 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				
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.	X	FY16 90000			
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	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) 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 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) 2	Livability has been a strategic goal of the City in the past.		4	8
Total Score				33	