

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Street Improvements	VanBuren Street Reconstruction	S-17	S-17	

Description and justification of project and funding sources:

VanBuren Street was reviewed through public input 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 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).

The Transportation Impact Fee CIP form shows Van Buren Street Reconstruction to be funded at amounts of \$50,000 in FY12 and \$50,000 in FY15. The initial \$50,000 in FY12 would be used for engineering services related to design and right-of-way 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:							Funded in Prior Years
	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
	Assessments or SID			268,000	266,000	266,000		
	Street Division in Kind			67,000	66,500	66,500		
	Transportation Impact Fees		50,000	17,000	16,500	16,500		
			50,000	352,000	349,000	349,000	-	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
	A. Land Cost			20,000	20,000	20,000		
	B. Construction Cost			292,727	290,000	290,000		
	C. Contingencies (10% of B)			29,273	29,000	29,000		
	D. Design & Engineering (15% of B)		50,000	10,000	10,000	10,000		
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			50,000	352,000	349,000	349,000	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
	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	Public Works	3/18/2011	4/6/2011 14:45	JSM	33

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				12 Project #
Street Improvements	VanBuren Street Reconstruction				
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	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