CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Street Improvements	**VanBuren Street Reconstruction**	S-17	S-17	**S-14**

Description and justification of project and funding sources:

VanBuren 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 2 vehicular 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 will be used during calendar year 2012 for engineering services related to design and right-of-way work. Work will be completed in three phases.

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	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Assessments or SID		115,000	150,000	150,000			
Street Division in Kind		67,000	66,500	66,500			
Transportation Impact Fees		25,000	25,000	50,000			
Gas Tax		15,000					
		222,000	241,500	266,500	-	-	-

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost		20,000	20,000	20,000			
B. Construction Cost		161,600	177,200	197,200			
C. Contingencies (10% of B)		16,160	17,720	19,720			
D. Design & Engineering (15% of B)		24,240	26,580	29,580			
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		222,000	241,500	266,500	-	-	-

OPERATING BUDGET COSTS

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

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	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	**Public Works**	**3/5/2012**	4/20/2012 14:32	JSM	33

CAPITAL IMPROVEMENT PROGRAM
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	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