

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	Russell Trail Crossings			S-22	S-18

Description and justification of project and funding sources:

Russell Street is planned for reconstruction from Broadway to Mount Avenue. Grade separated trail crossings are included at the Milwaukee and Bitterroot Trails. Funding will be Surface Transportation Program Enhancements (STPE).

Is this equipment prioritized on an equipment replacement schedule?

Yes	No	NA
	X	

Are there any site requirements:

Right-of-way acquisition will be part of the Russell Street reconstruction project.

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
	STPE			560,000			394,000	
			-	560,000	-	-	394,000	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	560,000	-	-	394,000	-

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

Operating Budget Costs	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
Steve King	Public Works	3/22/2012	4/20/2012 14:34	JSM	45

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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		The Russell Street EIS requires construction of grade separated trail crossings.			
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) 3	No general fund.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	Must be coordinated with Russell Street Project.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	Trail use reduces pollution.			3	6
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	Expand non-motorized trail system.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	Improves livability.			4	8
Total Score 45							