

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:

Funded in Prior Years

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
STPE			560,000			394,000	
		-	560,000	-	-	394,000	-

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost							
B. Construction Cost			448,000			315,200	
C. Contingencies (10% of B)			44,800			31,520	
D. Design & Engineering (15% of B)			67,200			47,280	
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:

Spent in Prior Years

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
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

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			13 Project #	
Street Improvements	Russell Trail Crossings			S-18	
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