

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	South 3rd Street Reconstruction (Russell to Reserve)	S-05	S-05	s-04

Description and justification of project and funding sources:

South 3rd Street from Russell to Reserve has been publicly vetted as part of an environmental impact statement for reconstruction. Improvements on South 3rd Street from Russell to Reserve will consist of new curbs, sidewalks, drainage, pavement, and utility relocation.

This project will use impact fees to pay for data collection and design engineering along with construction materials. Curbs and sidewalks will be assessed to the adjacent property owners. City Street Division will supply labor and equipment for asphalt and drainage.

The construction work will be completed in 3 phases starting at Russell and working west to Reserve. Data collection, right-of-way identification, and surveying was completed in FY11. Design and utility relocation will take place in Fiscal Year 2013, with Phase 1 beginning in Fiscal Year 2013. Remaining Phases 2 and 3 will be designed and constructed in subsequent fiscal years. Funding: Transportation Impact Fees in FY13 are \$155,000

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
Assessments			300,000	300,000			
City in Kind			300,000	400,000			
Transportation Impact Fees		155,000	400,000	78,300			66,700
		155,000	1,000,000	778,300	-	-	66,700

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost			720,000	630,000			
C. Contingencies (10% of B)			80,000	70,000			
D. Design & Engineering (15% of B)		155,000	200,000	78,300			66,700
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		155,000	1,000,000	778,300	-	-	66,700

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

3/29/2012

4/20/2012 14:24

JSM

49

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) 3	Funding sources other than the City's general fund.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The current street is deficient for safety.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Improves both motorized and non-motorized transportation options.		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	City is responsible for maintaining transportation routes within the city limits in a safe and usable condition for emergency traffic and daily commuting by citizens.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Fulfills the Missoula Long-Range Transportation Plan.		4	12
Total Score				49	