

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

Description and justification of project and funding sources:

South 3rd Street from Russell to Reserve was reviewed through public input 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, and pavement.

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

This work will be done in 3 phases starting at Russell and working west to Reserve. Data collection, right-of-way identification, and surveying will begin in FY11. Design and utility relocation will take place in Fiscal Year 2012, 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 FY12 are \$200,000 and will be used to fund data collection and design.

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		300,000	300,000	300,000			
	City in Kind		200,000	200,000	200,000			
EXPENSE	Transportation Impact Fees		133,000	200,000	200,000			67,000
			633,000	700,000	700,000	-	-	67,000
	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
OPERATING BUDGET COSTS	A. Land Cost							
	B. Construction Cost		506,400	560,000	560,000			
	C. Contingencies (10% of B)		50,640	56,000	56,000			
	D. Design & Engineering (15% of B)		75,960	84,000	84,000			67,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
OPERATING BUDGET COSTS			633,000	700,000	700,000	-	-	67,000

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

Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	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	3/18/2011	4/26/2011 10:30	JSM	49

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
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Street Improvements	South 3rd Street Reconstruction (Russell to Reserve)			S-05	
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