

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:		07 Project #	08 Project #	09 Project #	10 Project #
Street Improvements	South 3rd Street Reconstruction (Russell to Reserve)		S-14	S-10	S-01	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 a list of seven corridors considered for reconstruction. Improvements on South 3rd Street from Russell to Reserve will consist of new curbs, sidewalks, drainage, pavement and parking areas.

This project will use Impact fees to pay for engineering and materials. Curbs and sidewalks will be assessed to the adjacent property owners. City Street forces will supply labor and equipment.

This work will be done in 3 phases starting at Russell and working west to Reserve. Design and utility relocation will take place in FY11.

Funding:

1. Impact Fees
2. Assessments to area property owners.
3. City in-kind labor.

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	FY10	FY11	FY12	FY13	FY14
Assessments		300,000	300,000	300,000		
Impact Fees		50,000	200,000			
City in Kind		100,000	100,000	100,000	100,000	
		450,000	600,000	400,000	100,000	-
						-

How is this project going to be spent:						
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14
A. Land Cost						
B. Construction Cost		363,636	480,000	320,000	80,000	-
C. Contingencies (10% of B)		36,364	48,000	32,000	8,000	-
D. Design & Engineering (15% of B)		50,000	72,000	48,000	12,000	-
E. Percent for Art (1% of B)						
F. Equipment Costs						
G. Other		450,000	600,000	400,000	100,000	-
						-

Does this project have any additional impact on the operating budget:						
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14
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	02/23/2009	06/03/2009 13:40	CJK	49

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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.		<input type="checkbox"/>	<input type="checkbox"/>				
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.		<input type="checkbox"/>	<input type="checkbox"/>				
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.		<input type="checkbox"/>	<input type="checkbox"/>				
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.		<input type="checkbox"/>	<input type="checkbox"/>				
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)	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)	The current street is deficient for safety.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	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)	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)	Fulfills the Missoula Transportation Plan.			4	12
Total Score							49