

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Street Improvements	South 3rd Street Reconstruction (Russell to Reserve)		S-05	S-04	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 transportation 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. The sidewalk subsidy will apply to the assessments on adjacent property owners. City Street Division will supply labor and equipment for asphalt and drainage.

The construction work will be completed in three phases starting at Russell and working west to Reserve. Data collection, right-of-way identification, and surveying were completed in FY11. Preliminary engineering was completed in FY12. Final design and utility relocation are occurring in FY13 with Phase 1 construction beginning in FY14. Remaining Phases 2 and 3 will be designed and constructed in subsequent fiscal years. Funding: Transportation Impact Fees (TPIF) in FY13 were \$157,800 for preliminary design TPIF in FY13 is \$141,800 for final design and TPIF in FY14 for Phase 1 construction is \$183,200.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:							
Revenue	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18
Assessments			120,000	194,000	286,000		
City in kind and road district			298,800	534,000	808,000		
Transportation Impact Fees			325,000	320,000	325,000		
			743,800	1,048,000	1,419,000	-	-
							157,800

How is this project going to be spent:							
Expense	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18
A. Land Cost			547,273	832,727	1,172,727		
B. Construction Cost			54,727	83,273	117,273		
C. Contingencies (10% of B)			141,800	132,000	129,000		
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			743,800	1,048,000	1,419,000	-	-
							157,800

Does this project have any additional impact on the operating budget:							
Operating Budget Costs	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18
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	3/8/2013	4/16/2013 4:53	JSM	49

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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-04	
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 checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 3	Fulfills the Missoula Long-Range Transportation Plan.		4	12
Total Score 49						