

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	Russell Trail Crossings				S-22

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 Proram 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:

Revenue	Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	Funded in Prior Years
STPE				560,000		394,000		
			-	560,000	-	394,000	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
A. Land Cost				448,000		315,200		
B. Construction Cost				44,800		31,520		
C. Contingencies (10% of B)				67,200		47,280		
D. Design & Engineering (15% of B)								
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:

Operating Budget Costs	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
Steve King	Public Works	3/4/2011	4/6/2011 14:53	JSM	45

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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 checked="" type="checkbox"/>	<input type="checkbox"/>	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.		<input type="checkbox"/>	<input checked="" 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 checked="" 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 checked="" 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) <input type="checkbox"/>	No general fund.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Must be coordinated with Russell Street Project.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	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) <input type="checkbox"/>	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) <input type="checkbox"/>	Improves livability.		4	8
Total Score						45