

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 Street Reconstruction				S-21

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 Program Enhancements (STPE) for the trail crossings. Due to funding limitations, the project will be constructed in phases with the first phase planned between Broadway and South 3rd Street. Surface Transportation Program Urban (STPU), Federal Bridge Replacement funds, and a Federal earmark will also be used in the project.

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:								Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16		
STPE			550,000		362,600			
STPU		7,456,200	8,751,600	109,300	2,631,400			
Federal Bridge Replacement			5,542,400					
Federal Earmark			6,275,500					
		7,456,200	21,119,500	109,300	2,994,000	-	-	

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16		
A. Land Cost								
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
		-	-	-	-	-	-	

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16		
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	3/18/2011	4/6/2011 14:52	JSM	49

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				12 Project #
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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 checked="" 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 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) 3	No general fund.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The project will begin as soon as the Environmental Impact Statement is complete.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The project will improve traffic operations for all users.		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	Expand non-motorized trail system, road capacity, neighborhood access.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	This project has been a high priority in the community transportation plan. The project will improve safety, access, and livability.		4	8
Total Score					49

Russell Street Construction Project
L RTP Distribution Schedule

20-May-10

Russell Street	Total Cost	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total Expended
PHASE 1																
Engineering	\$ 2,017,500	\$ 500,000	\$ 1,017,500	\$ 500,000												
ROW	\$ 3,370,000			\$ 2,000,000	\$ 1,370,000											
Bridge Construction	\$ 10,040,000				\$ 6,040,000	\$ 4,000,000										
Construction	\$ 7,872,500				\$ 4,000,000	\$ 3,872,500										
PHASE 2																
Engineering	\$ 2,017,500										\$ 1,517,500	\$ 500,000				
ROW	\$ 3,370,000											\$ 1,370,000	\$ 2,000,000			
Construction	\$ 8,983,500												\$ 4,000,000	\$ 4,983,500		
Total	\$ 37,671,000	\$ 500,000	\$ 1,017,500	\$ 2,500,000	\$11,410,000	\$ 7,872,500	\$ -	\$ -	\$ -	\$ -	\$ 1,517,500	\$ 1,870,000	\$ 6,000,000	\$ 4,983,500	\$ -	\$ 37,671,000
Inflation factor		1.03	1.0609	1.092727	1.12550881	1.159274074	1.194052297	1.229873865	1.266770081	1.304773184	1.343916379	1.384233871	1.425760887	1.468533713	1.512589725	
Inflated Totals	\$ 37,671,000	\$ 515,000	\$ 1,079,466	\$ 2,731,818	\$12,842,056	\$ 9,126,385	\$ -	\$ -	\$ -	\$ -	\$ 2,039,393	\$ 2,588,517	\$ 8,554,565	\$ 7,318,438	\$ -	\$ 46,795,637

Funding Available \$ 18,101,721 \$ 17,586,721 \$ 18,549,705 \$ 17,860,338 \$ 7,101,907 \$ (611,253) \$ 801,972 \$ 2,215,197 \$ 2,515,197 \$ 2,815,197 \$ 11,388,304 \$ 11,162,287 \$ 4,970,221 \$ 14,284 \$ 314,284

STPU \$ 4,915,500 \$ 1,372,050 \$ 1,372,050 \$ 1,413,225 \$ 1,413,225 \$ 1,413,225 \$ 1,413,225 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000

Urban Program

CM - Growth \$ 1,691,229 \$ 670,400 \$ 670,400 \$ 670,400

CMAQ \$ 348,500

Local Funding

Ear Mark \$ 6,146,492 \$ 2,062,500 \$ 2,062,500 \$ 2,062,500 \$ 2,062,500

BRIDGE \$ 5,000,000 \$ 8,250,000

Phase 1 Cumulative Expenditure \$ 26,294,724 \$ 515,000 \$ 1,079,466 \$ 2,731,818 \$ 12,842,056 \$ 9,126,385 \$ - \$ - \$ -