



CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-2724

PLANNING DEPARTMENT

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MEMORANDUM

To: Public Works Committee Members

Cc: Jim Preston, Finance Officer; Colleen Schmidt, Assistant Finance Officer

From: Jeff Gies, Transportation Planning Coordinator

Date: February 1, 2001

Re: Request for Supplemental Appropriation for Transportation Studies

You may recall that at the December 13, 2000 Public Works Committee meeting the Planning Department presented a status report on the Traffic Demand Forecasting Model Update and two additional studies that are planned for the 2001 calendar year. At that time the Transportation Planning Division had \$40,000 budgeted for the Traffic Demand Forecasting Model Update under the 2000 budget; however, the proposals that we received in December were between \$75,000 and \$147,000. After comparing the level of detail and items of work in the proposals with our proposed scope of work, we estimated that the contract would likely be near \$100,000. Because we did not have the time to conduct further interviews with the consultants, negotiate a contract, and encumber the money by year-end 2000, we asked for the Council's support in approving a supplemental appropriation in 2001.

For budget year 2001 the Transportation Planning Division has also committed to performing the Chapel Valley Access Study, and the Jackson Boulevard Extension Study. The cost estimate for these studies is \$40,000 and \$50,000 respectively.

The 2001 Transportation Division Budget includes \$120,000 for Professional Services, which would cover the Chapel Valley and Jackson Boulevard Studies, as well as \$30,000 of the Traffic Demand Model Update. This leaves a \$70,000 shortfall to cover the Traffic Demand Model



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Update. As you know, over 80% of the cost of these studies will be reimbursed by the Federal Highway Administration Planning Funds that the City of Rapid City receives for transportation planning activities. After reimbursement, the local share of the requested \$70,000 budget supplement would be \$12,635.

The following cost breakdown outlines the estimated costs and funding sources:

\$120,000	(2001 Trans. Div. Budget)
- <u>40,000</u>	(Est. Cost for Chapel Valley)
80,000	
- <u>50,000</u>	(Est. Cost for Jackson Blvd.)
30,000	
- <u>100,000</u>	(Est. Cost for Traffic Model Update)
(70,000)	(Shortfall for Traffic Model Update)

Staff requests that the City Council approve a supplemental appropriation to the Transportation Planning Division Budget #706 in the amount of \$70,000 to be funded by Federal Transportation Planning funds and the local match funded from undesignated cash from the General Fund or Council contingency. Local match to be \$12,635.