

CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - Safety / Vision Zero / Traffic Calming

CIB # 22PW0005
Date 12/2/2021

CAPITAL PROJECT NAME:	SAFETY / VISION ZERO / TRAFFIC CALMING - \$ 10,000,000
PROJECT DESCRIPTION:	To implement policies, programs and projects identified in the Vision Zero Action Plan (draft finalized by end of 2021). The Action Plan identifies the fifteen most dangerous crossings for pedestrians as well as other program and policy improvements. These funds will be utilized for design and construction of various improvements for these identified areas. Funds may also be used for additional traffic calming backlog and other safety improvements that are prioritized throughout the year.

PROJECT FUNDING HISTORY:	Resolution #	Fund #	Account String	Total Allocated *
	RS2021-757	42021	42410021.507999.0.0.0.42021.042.0.0.0.	\$15,000,000

* less any Contingency

Will this allocation complete the funding for this project?	NO
If Yes, what is the anticipated date to close-out the project?	
If No, when is additional funding anticipated? (Phased project)	on going

PROJECT COST ITEMIZATION:

BL2019-77: 5.04.150 Cost Itemization for capital projects. A. The Department of Finance shall develop a Capital Project Cost Itemization Form to be completed for all proposed capital projects with an estimated total value greater than \$5,000,000.00. Such form shall itemize the present value full projected costs, allowing for local market cost escalation, including, but not limited to, the following costs, as applicable:

Land Acquisition	0.00
Environmental Compliance	0.00
Temporary Relocation	0.00
Architectural Engineering	0.00
Design	4,000,000.00
Construction	6,000,000.00
Furniture, Fixtures & Equipment	0.00
Infrastructure Improvement	0.00
New and Supporting Technology	0.00
Utility-Relocation, Misc. Costs, etc.	
Other Anticipated Project Costs *	0.00
Total Funding Request	10,000,000.00

* Details of Other Anticipated Project Costs:

ESTIMATED OPERATING BUDGET IMPACT:

Amount?	0.00
What Fiscal Year will this Impact Operating Budget?	N/A

Details - On Impact to Operating Budget

CAPITAL PROJECT COST ITEMIZATION FORM

NDOT - Safety / Vision Zero / Traffic Calming

CIB # 22PW0005
Date 12/2/2021

Form Prepared By:	Shanna Whitelaw
--------------------------	-----------------

Instructions: ***Project Funding History** - List any prior allocations related to the project. (Ex. Prior year capital funding, Phase 1 - Land, etc.) If no prior funding has been allocated for this project, just enter N/A.*

***Project Cost Itemization** - List the full projected costs for each category, as applicable. If there are no costs associated with a particular category - list as \$0.00. If there are anticipated project costs beyond the listed categories, add the amount to the "Other Anticipated Project Costs" and provide details for those costs in the box provided.*

***Details of Other Anticipated Project Costs** - Use this space to add details, if needed, for costs listed in "Other Anticipated Project Costs" category. If no additional costs anticipated, just enter N/A.*

***Estimated Operating Budget Impact** - If the project will have an impact to your operational budget, list the estimated amount and the Fiscal Year of the impact and a detailed description of the type of impact it will have to your operating budget. Examples are additional staff (salary & fringe), annual maintenance agreement, warranty costs, internal service fees, etc.*