

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	South 3rd Street Reconstruction (Russell to Reserve)	S-14	S-10	S-01

Description and justification of project and funding sources:

South 3rd from Russell to Reserve was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements on South 3rd Street from Russell to Reserve will consist of new curbs, sidewalks, drainage, pavement and parking areas.

This project will use Impact fees to pay for engineering and materials. Curbs and sidewalks will be assessed to the adjacent property owners. City Street forces will supply labor and equipment.

This work will be done in 3 phases starting at Russell and working west. Design and utility relocation will take place in FY 09.

Funding:

1. Impact Fees
2. Assessments to area property owners.
3. City in-kind labor.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any other requirements:

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Assessments			300,000	300,000	300,000		800,000
Impact fees		50,000	170,000	170,000	170,000		500,000
City In Kind			100,000	100,000	100,000		200,000
		50,000	570,000	570,000	570,000	-	1,500,000

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost			456,000	456,000	456,000		
C. Contingencies (10% of B)		-	45,600	45,600	45,600		
D. Design & Engineering (15% of B)		50,000	68,400	68,400	68,400		
E. Percent for Art (1% of B)		-					
F. Equipment Costs							
G. Other (additional engineering)							
		50,000	570,000	570,000	570,000	-	-

Does this project have any additional impact on the operating budget:

Spent in Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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	3/10/2008	12/3/2008 10:44	CJK	49

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	South 3rd Street Reconstruction (Russell to Reserve)				S-01
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.			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.			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.			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.			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) 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) 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) 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) 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) 3	Fulfills the Missoula Transportation Plan.		4	12
Total Score					49

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Lower Miller Creek Road Reconstruction (Linda Vista Boulevard-Big Fork Road)		S-04	S-02

Description and justification of project and funding sources:

This project is intended to reconstruct the portion of Lower Miller Creek Road between Linda Vista Boulevard and Big Fork Road to improve safety and capacity.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

REVENUE	How is this project going to be funded:							Funded In Prior Years
	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	Assessments					1,000,000		
			-	-	-	1,000,000	-	-
EXPENSE	How is this project going to be spent:							Spent In Prior Years
	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	A. Land Cost		-	-	-	800,000	-	-
	B. Construction Cost		-	-	-	80,000	-	-
	C. Contingencies (10% of B)		-	-	-	120,000	-	-
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other		-	-	-	1,000,000	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent In Prior Years
	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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	3/4/2008	12/3/2008 10:45	CJK	-

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			09 Project #
Street Improvements	Lower Miller Creek Road Reconstruction (Linda Vista Boulevard- Big Fork Road)			S-02

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.		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.		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.		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.		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)		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)		3	-
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)		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)		4	-
Total Score				-

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Right Lane Addition, I-90 at Grant Creek Road		S-05	S-03

Description and justification of project and funding sources:

This project widens the current single lane southbound on Grant Creek Road at the intersection with I-90 to provide a second lane for thru traffic or right turn to I-90 west. Congestion at this intersection was identified as an increasing problem in 1995. On December 6, 2005, MDT issued a design and preliminary cost estimate for the lane addition. In December 2006, the Grant Creek Neighborhood Council issued a survey questionnaire to the 563 residences in the Grant Creek Valley. Of the 195 (35%) questionnaires returned, 77% of the residences agreed (8% disagreed) that "Grant Creek Rd southbound at I-90 must be improved to accommodate future traffic projections before any new subdivision or commercial development adding significantly to the traffic is approved in Grant Creek." The respondents reported delays ranging from 1 to 30 minutes. This project providing additional lane capacity for several vehicles should help relieve congestion caused by the current traffic loadings but may not handle substantive increases.

Proposed funding is Congestion Mitigation and Air Quality Funds (CMAQ).

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

Right-of-way exists.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	50% State		60,000					
	50% CMAQ or Urban Funds?		60,000					
			120,000	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	A. Land Cost							
	B. Construction Cost		96,000	-	-	-	-	-
	C. Contingencies (10% of B)		9,600	-	-	-	-	-
	D. Design & Engineering (15% of B)		14,400	-	-	-	-	-
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			120,000	-	-	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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	3/4/2008	12/3/2008 10:59	CJK	44

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		09 Project #
Street Improvements	Right Lane Addition, I-90 at Grant Creek Road		S-03

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.		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.		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.		X	Grant Creek Road is the only reasonable outlet from the Grant Creek Valley. The single lane bottleneck is a safety threat in event of emergency evacuation. Undue delays are caused by the resultant congestion of the single lane. Tailbacks up to the RMEF entrance are occurring. It is sometimes difficult for customers of the Grant Creek Inn, Sevenar, McKenzie River, and Starbucks to cross into the queue of traffic.
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.		X	The addition of this lane of traffic will improve the emergency evacuation capability in event of wildfire

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 dollars. The project benefits travelers, residents of the Grant Creek Valley, Snowbowl users, and customers of the 3 motels, convenience store/service station, 3 restaurants, and employees and visitors to the RMEF.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	The congestion and emergency evacuation bottleneck now exist. The maximum effectiveness will be realized when the additional lane is complete. The sooner the better.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Removal of this bottleneck will avoid vehicles idling at this intersection, thereby conserving energy and reducing pollution.	3	9
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	The project improves traffic flow. Providing adequate and safe transportation arterials is an essential City service. Grant Creek Rd will be more effective both from the safety and functional considerations when this lane is added.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The project satisfies the TEA-21 Planning Factor 3 (increases safety); Factor 4 (enhances air quality and promotes energy conservation), and improves livability.	4	8
Total Score				44

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Epoxy Street Paint	S-16	S-12	S-04

Description and justification of project and funding sources:

Epoxy street paint lasts more than 5-times longer than standard paint. The epoxy paint provides year round street markings, which enhances traffic safety. Over time, the costs of epoxy paint are offset by reduced maintenance costs. A new funding source will be the funding source. Major streets to be prioritized include, but are not limited to:

- South 5th Street
- South 6th Street
- Rattlesnake Drive
- Grant Creek Road
- Mullan Road
- South Avenue
- Hillview Way
- Lower Miller Creek Road

Epoxy costs about \$0.25 per foot and regular street paint costs about \$0.05 per foot.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
New Funding Source			10,000	10,000	10,000	10,000	
		-	10,000	10,000	10,000	10,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
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			10,000	10,000	1,000	10,000	
		-	10,000	10,000	1,000	10,000	-

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
Personnel							
Supplies			(10,000)	(20,000)	(30,000)	(40,000)	
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	(10,000)	(20,000)	(30,000)	(40,000)	-

Description of additional operating budget impact: Savings are estimated to be approximately \$10,000 per year for 5-years for every \$50,000 spent.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	Public Works	3/4/2008	12/3/2008 11:01	CJK	45

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Epoxy Street Paint				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.			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.			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.			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.			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) 3	Costs are estimated to be fully recovered by operational savings.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Requiring City developers to use epoxy paint for striping needs in city subdivisions.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Reduced operational costs will result from fuel savings.		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	Provide for year round street markings.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Enhances community livability and public safety.		4	12
Total Score					45

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Arterial Street Lights	S-15	S-13	S-05

Description and justification of project and funding sources:

Most of the City's arterial streets do not have street lighting. Street lights enhance corridor safety for all modes of traffic and pedestrians, and improve the efficiency of night-time operations. A portion of Broadway Street lighting was completed in Fiscal Year 2007. Funding of future projects will continue to be by Lighting Improvement Districts (LID).

These projects are dependent upon being coordinated with other improvement projects or initiated by property owners.

Major streets include, but are not limited to:

- Southwest Higgins
- Russell
- South Brooks
- Broadway
- Mulian Road
- South 3rd Street
- South Avenue

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Lighting Improvement District		200,000	200,000	200,000	200,000	200,000	200,000
			200,000	200,000	200,000	200,000	200,000	200,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		180,000	180,000	180,000	180,000	180,000	180,000
	C. Contingencies (10% of B)		18,000	18,000	18,000	18,000	18,000	18,000
	D. Design & Engineering (15% of B)		24,000	24,000	24,000	24,000	24,000	24,000
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			200,000	200,000	200,000	200,000	200,000	200,000

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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	3/4/2008	12/3/2008 11:02	CJK	39

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Arterial Street Lights				S-05
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.			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.			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.			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.			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) 3	LID assesses 90% of the costs to the adjacent property owners.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) -			3	-
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	Enhances safe operation of streets.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Community livability will be improved.		4	12
Total Score					39

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Rattlesnake Drive Sidewalk (Brookside to Creek Crossing)	S-13	S-14	S-08

Description and justification of project and funding sources:

Rattlesnake Drive is a neighborhood collector street without continuous pedestrian facilities. Conversion of Rattlesnake School to an elementary school has increased the need for new sidewalks. Sidewalks have been installed with new development at the Applegrove, Brookside and Lily Lane Additions. The next area of focus will be North of Brookside to Creek Crossing.

Funding would be through property owner assessments with Street Division in kind assistance.

Requested by citizens.

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:

Funded in Prior Years

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	Assessments			220,000	220,000			
	Gas Tax			25,000	25,000			
	Street Division in Kind			50,000	50,000			
			-	295,000	295,000	-	-	-

How is this project going to be spent:

Spent in Prior Years

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	A. Land Cost							
	B. Construction Cost			238,000	238,000			
	C. Contingencies (10% of B)			23,600	23,600			
	D. Design & Engineering (15% of B)			35,400	35,400			
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	295,000	295,000	-	-	-

Does this project have any additional impact on the operating budget:

Spent in Prior Years

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
	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
Doug Harby	Public Works	3/4/2008	12/3/2008 11:02	CJK	41

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Rattlesnake Drive Sidewalk (Brookside to Creek Crossing)				S-06
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.			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.			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.			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.			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) 3	Funding sources other than City's General Fund.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Time is of moderate importance.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Sidewalks provide 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) 2	The project expands upon pedestrian facilities.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Enhanced community livability.		4	8
Total Score					41

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Rattlesnake Gateway Project	S-06	S-15	S-07

Was Spruce-Madison-Greenough 21st Century Project

Description and justification of project and funding sources:

Greenough Drive from Vine St to Madison/W. Spruce is mostly without sidewalks, curbs and other improvements. For years, neighborhood groups have worked to design this area to be functional and attractive. The project is a multi-party, multi-year effort, involving 4 major activities: 1) fixing the road (curbs/gutters, sidewalks, bike lanes, driving lane reconfiguration); 2) repairing the railroad crossing for all modes; 3) extending curb and sidewalk up Greenough Drive to serve Waterworks Trail Head and redirect access to Greenough Park; 4) cleaning up and beautifying the landscape around the street. (See attached graphic.)

The project focuses on defining the street: curbs/gutters and sidewalks on both sides. A portion of the cost can be assessed to property owners. Citizens have created partnerships with Parks Dept and private interests (e.g. landscapers) to do landscaping and trail work. This is a 2-stage project: portions for which the cost is assessable will be completed in FY2009; the remainder is anticipated to be completed in FY2010. With almost no gas tax available, it is critical to appeal to General Revenue for completion.

Phil: replacement of RR Crossing, Installation of Curb and Sidewalk across BNSF row to be completed in 2008.

Phil: Install curbs and sidewalks on Greenough along Greenough Park and on west side of Greenough from BNSF row to Mtn Water road

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13		
TBD		4,500	21,000					12,500
Assessments (MRL, MTN Water)		25,000	38,000					29,600
Gas Tax (Asphalt Materials)		5,000	5,000					13,000
Street Division In Kind		10,000	10,000					13,000
Neighborhood Grant Funds		3,000						
City Park Assessments			35,000					
		47,500	107,000	-	-	-		68,100

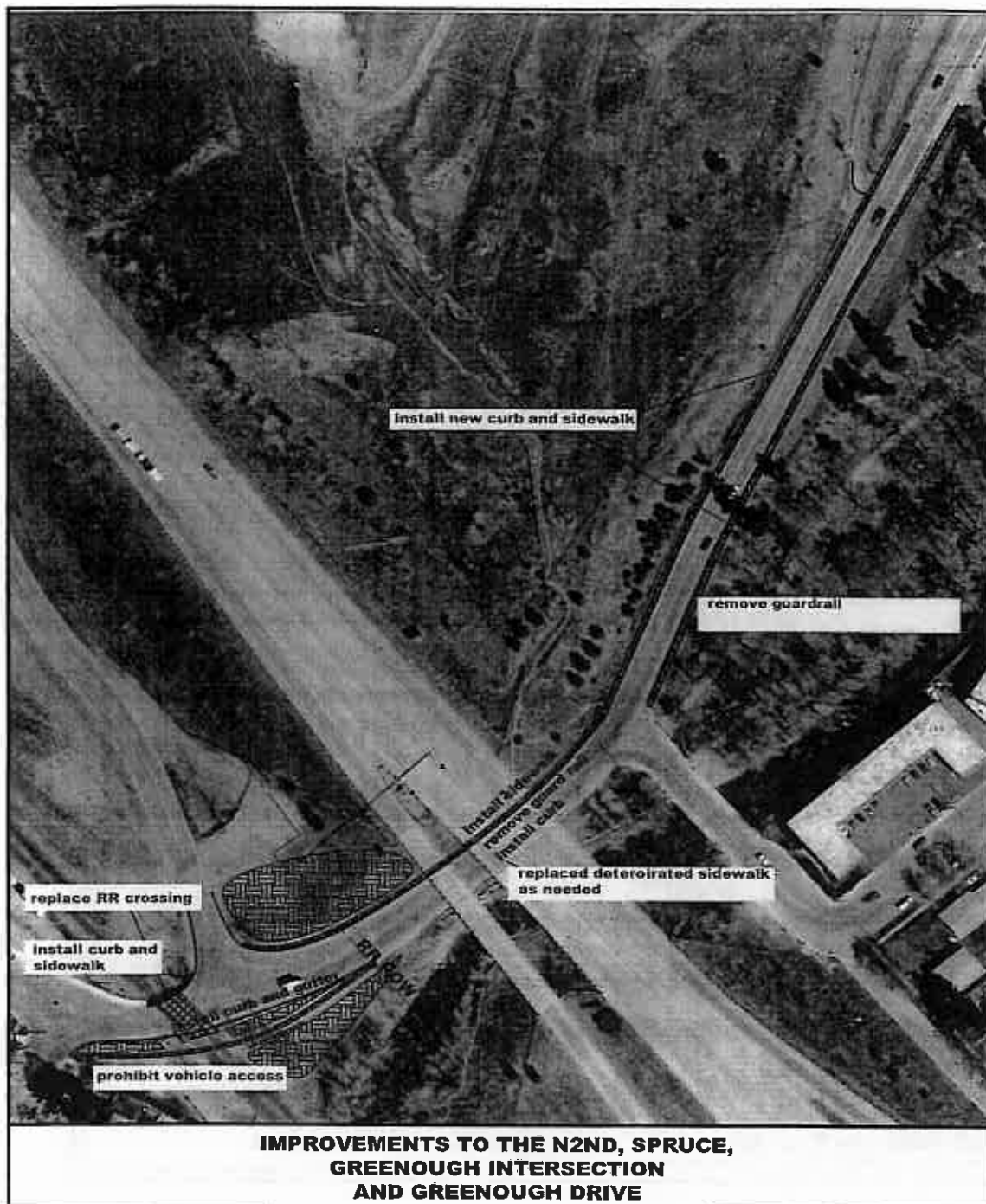
How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13		
A. Land Cost								
B. Construction Cost		49,200	85,600	-	-	-		-
C. Contingencies (10% of B)		4,920	8,560	-	-	-		-
D. Design & Engineering (15% of B)		7,380	12,840	-	-	-		-
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
		61,500	107,000	-	-	-		-

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13		
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
Doug Harby	Public Works	3/4/2008	12/3/2008 11:03	CJK	46

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Rattlesnake Gateway Project				S-07
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.			X	The condition of the pedestrian facilities on both sides of Greenough Drive is marginal, at best...in some situations barely usable by wheelchairs. On the east side, cars routinely drive and park across the so-called pedestrian walkway.	
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.			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.			X	This portion of our city has been in need of attention for many years; residents have asked/begged/pleaded for some assistance in fixing it up. With the very poor condition of pedestrian facilities, and the significant risk to bicyclists at the tracks, the situation is becoming urgent.	
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.			X	Definitely provides for improved public safety. Facilities provide NO separation of pedestrians on either side south of the Interstate - no curb, no boulevard, no nothing! There is substantial motor vehicle, pedestrian, and bicycle traffic in this stretch, with marginal facilities separating them.	
Quantitative Analysis	Raw Score Range	Comments			Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	Including the railroad crossing which has no City funds now, the General Revenue request is 18% of the total (roughly a 7:1 leverage). The neighborhood has committed to landscaping using grants they expect to obtain. This covers 18,700 square feet - at a value of \$2.00 per square foot or \$33,400. Thus the general revenue leverage total is 8:1.			5 15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Work in this area has been pending for many years; each year the conditions in that short corridor get worse. With part of the project to be completed in FY07, it's important to finish it in FY08.			4 8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	The project will define the pedestrian, bike, and motor vehicle facilities; folks will be more likely to travel on foot or by bike because of this, thus having some impact on air pollution.			3 3
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	Clearly, appropriate and safe facilities for pedestrians and bicyclists is an essential City service. In this location, those facilities are mostly lacking or deficient.			4 8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Community livability (Public Works #10): "Complete projects approved in the 1996 Transportation Plan, and Implement...in the 2003 Transportation Plan." This project is specifically mentioned in the 2003 Transportation Plan.			4 12
Total Score					48





Sidewalk just disappears into this mess.

Pedestrians are ON the so-called "walkway."
Cars drive across freely.



No curbs; cars routinely push the edges of
the space which should be for pedestrians.



No sidewalks and unneeded guardrail on W.
Side; enough room for bike lane.

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Annual Sidewalk Installation/Replacement Program	S-02	S-16	S-08

Description and justification of project and funding sources:

This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula and installs new curbs and sidewalks where there are none. The Public Works Master Sidewalk Plan is used to prioritize the areas that will be upgraded first. This program replaces 40 to 50 blocks and installs 20 to 30 blocks of sidewalk annually. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and gas tax monies depending on the situation.

The sidewalk program proposed for 2008 is attached.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funded In Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Assessments		1,000,000	600,000	600,000	600,000	600,000	565,000
Gas Tax		35,000	35,000	35,000	35,000	35,000	55,000
		1,035,000	635,000	635,000	635,000	635,000	620,000

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost		828,000	508,000	508,000	508,000	508,000	585,000
B. Construction Cost		82,800	50,800	50,800	50,800	50,800	55,000
C. Contingencies (10% of B)		124,200	76,200	76,200	76,200	76,200	-
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		1,035,000	635,000	635,000	635,000	635,000	620,000

Does this project have any additional impact on the operating budget:

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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

Doug Harby

Public Works

3/4/2008

12/3/2008 11:06

CJK

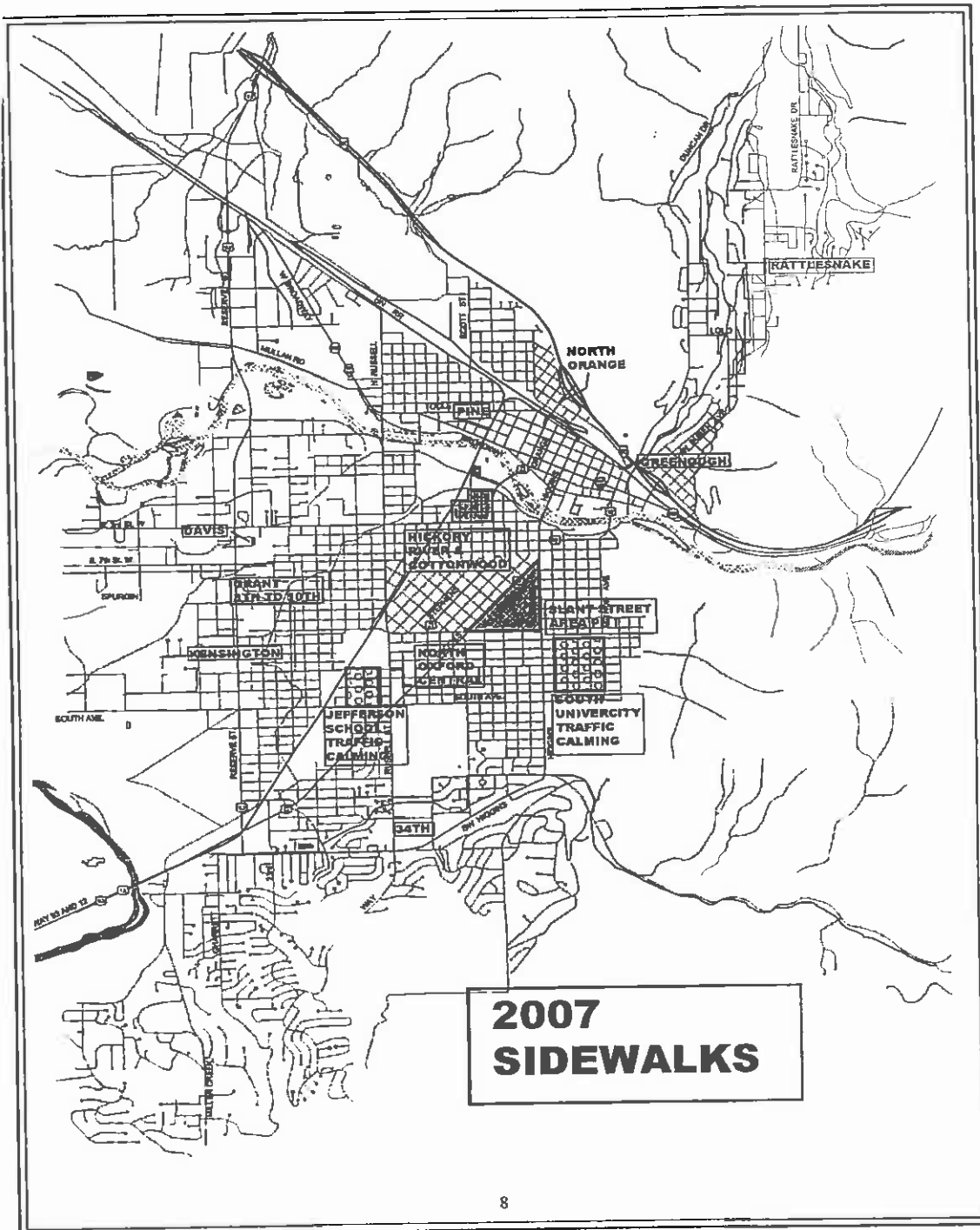
49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
Street Improvements	Annual Sidewalk Installation/Replacement Program				S-08
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.				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				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				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.				X	
Quantitative Analysis			Raw Score Range	Comments	Weight
5. Does the project result in maximum benefit to the community from the investment dollar?			(0-3) 3	100 percent leveraging.	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?			(0-3) 2	Court cases stating City's liability.	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?			(0-3) 2	Allows for the mobility impaired to use pedestrian facilities. A safe sidewalk system encourages non-motorized transportation.	3
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	ADA is mandated. MMC requires the replacement of hazardous sidewalks.	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?			(0-3) 3	Was included in the Livability Goals of past strategic plans.	4
Total Score					49



CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Bellevue Park Curb and Sidewalk Improvements	S-01	S-17	S-09

Description and justification of project and funding sources:

City parks are a destination for pedestrians including people with accessibility requirements. The City has been installing sidewalks in its parks for many years and this is a continuation of the program. The work has been formally requested by the Southgate Triangle Neighborhood Council. (See attached letter.) Project is citizen initiated. Funding will be from curb and sidewalk assessments to the City. This work will take place on the 34th/35th Street rights-of-way adjacent to the City's Bellevue Park and properties on the north side of 34th Street.

This project is dependent upon the ability of the City to financially support the City Assessment portion for parks projects.

Parks snow removal maintenance of sidewalks:

\$7.50 truck/hour 35 to 50 times per year / averaging 42.5 times per year
 \$12.00 small tractor/hour \$1,700 per year average
 \$22.00 person/hour

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
City Assessments			65,000				
Special Assessments			55,000				
		-	120,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
A. Land Cost							
B. Construction Cost			96,000				
C. Contingencies (10% of B)		-	9,600	-	-	-	
D. Design & Engineering (15% of B)		-	14,400	-	-	-	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other (additional engineering)		-	120,000	-	-	-	-

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Parks and Recreation Department estimates an impact on their budget for maintenance of the sidewalks and snow removal of \$1,700 per year.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Public Works	3/4/2008	12/3/2008 11:07	CJK	36

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
Street Improvements	Bellevue Park Curb and Sidewalk Improvements				S-09

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.		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.		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.		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.		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) 2	Funding through City sources.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Increase pedestrian use.	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) 1	Increases access, and was requested by a public group.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2		4	8
Total Score				36

WASHBURN

GARFIELD

install curb	3750 # @ \$11.00/W	\$ 41,250
install pvc	3750 # @ \$4.00/W	15,000
rent asphalt	8750 # @ \$1.00/W	8,750
install asphalt	1500 # @ \$2.00/W	3,000
topsoil	100 cy @ \$20.00/cy	2,000
misc		3,500
sub		\$ 63,500

install curb and sidewalk

**PROPOSED CURB AND
SIDEWALK IMPROVEMENTS
ADJACENT TO BELVUE PARK**

October 24, 2002

City of Missoula Engineering Dept.
435 Ryman
Missoula, Montana 59802
Atten: Doug Harby

Re: Sidewalk for 35th Street/Triangle Park

From: Southgate Triangle Neighborhood Council

We feel that a sidewalk at the above mentioned city park would be worthy of consideration in the Capital Improvement Projects for Fiscal Year 2004. The park has been in place for a number of years and has had very little in the way of improvements. The land on the southwest side of the park is currently being used to store construction materials for the 39th Street project. We have been witness to a number of residents walking along this park who actually have to walk and jog on the street, creating a hazard for both themselves and the traffic using the street adjacent. We all remember the incident in the lower Rattlesnake a few years ago. From all indications the sidewalk would not only serve pedestrians but could prevent people cutting the corner across the end of the park. Obviously this has been a problem for the city in the past because a small wooden fence has been erected within the past four or five years to stop traffic from doing just that. From a safety standpoint alone the project seems worthwhile to a majority of our leadership team.

Triangle Park will have handicap accessible sidewalk along the south side when the 39th Street project is complete and there is a sidewalk along the west side. The residents along the north all have sidewalks in front of their homes except for this short stretch along 35th street. You might have to do your own assessment of what is needed at this intersection with a view to how the South Hills Drainage project will affect this corner in the future. The sewer and water hookups for restrooms might be run now to inside the sidewalk and closed off for future park improvements.

Please give this project serious consideration for funding for next fiscal year when the drainage system is complete. The general consensus is

that the sidewalk would be a starting point to upgrading this park. We will also be in touch with the Parks Department to present ideas for other improvements as they develop.

Your work on the sidewalks in Boyd & McLeod Parks this past fiscal year have been mentioned at several neighborhood gatherings and are truly appreciated. The residents are happy with them and will use them for years to come. Again, thank you.

Robert Martin, President

A handwritten signature in cursive script that reads "Robert Martin".

Southgate Triangle NC

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Master Sidewalk Plan Implementation Phase I	S-07	S-21	S-10

Description and justification of project and funding sources:

The increasing concern for air quality and energy conservation has placed more emphasis on non-motorized transportation. New regulations on the ADA mandate access for the disabled community. Recent Supreme Court decisions have laid part of the responsibility for assuring that sidewalks are in a safe condition upon local government. The most likely source of federal funds will be Surface Transportation Program Enhancement Activity. This program will supplement the assessments with CTEP funds in areas where the normal costs for sidewalk improvements are substantially increased by existing conditions such as topography, or lack of right-of-way. Phase I will be the installation of sidewalks on Lolo Street from Sharon's Gardens to Rattlesnake Creek.

This portion of Lolo Street lies within a 30 foot right-of-way. Curbing will be installed on both sides of the street and assessed to the adjacent property owners. Sidewalk will be placed on the south side and assessed to the property owners where row or easements exist. CTEP money would be used to pay for the sidewalks in exchange for sidewalk easements where necessary on the south side of Lolo Street. CTEP money will also be used to construct a raised sidewalk on the south side of the bridge.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Assessments		54,000			420,000		
	CTEP		45,000			240,000		
	Gas Tax		10,000					
	Funding source to be determined					80,000		
			109,000		-	740,000	-	-

How is this project going to be spent

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		87,200	-	-	592,000	-	-
	C. Contingencies (10% of B)		8,720	-	-	59,200	-	-
	D. Design & Engineering (15% of B)		13,080	-	-	88,800	-	-
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			109,000	-	-	740,000	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Doug Harby	Public Works	3/4/2008	12/3/2008 11:08	CJK	49

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Master Sidewalk Plan Implementation Phase I				S-10
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.			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.			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.			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.			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) 3	Leveraging of federal funds.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Subdivision coordination. Rattlesnake School is elementary and subdivision above on?		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			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3			4	12
Total Score					49

FY09 Project No.: S-10

**POTENTIAL PROJECTS FOR
CONSIDERATION IN THE CTEP
MASTER SIDEWALK PLAN IMPLEMENTATION**

Note: These projects are not listed in any particular order.

This selection is based on sidewalk installation projects located on high priority corridors or in high priority areas. These projects all have existing conditions, which makes them more expensive or impactful than the norm.

Lolo - Sharon's Gardens to Rattlesnake Creek

23rd - 39th to Hillview Way

Gharrett - 39th to 55th

High Park - All

Lincoln Hills - Rattlesnake to Contour

Duncan - Vine to Lolo

FY08 Project #:	S-21
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CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Duncan/Greenough Drive Reconstruction (Vine - Mtn. View)		S-06	S-11

Description and justification of project and funding sources:

Duncan/Greenough Drive was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a 2 lane cost estimate.

Funding: 1) State pilot project; 2) Assessments to area property owners; 3) CTEP for landscaping and lighting; and 4) City Street Division provides in-kind labor and equipment for asphalt and drainage to meet budget (estimate of \$200,000 work).

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	Assessments Street Division In Kind						600,000 200,000	
			-	-	-	-	800,000	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	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 (additional engineering)						640,000 64,000 96,000	- - -
			-	-	-	-	800,000	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent In Prior Years
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact: Reduction of street maintenance costs by \$500 per year.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevln Slovorp	Public Works		12/3/2008 11:09	CJK	-

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
Street Improvements	Duncan/Greenough Drive Reconstruction (Vine - Mtn. View)				S-11
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.			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.			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.			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.			X		
Quantitative Analysis	Raw Score Range	Comments			Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3)				5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3)				4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3)				3
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)				4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3)				4
Total Score					-

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Traffic Control Improvements Higgins/Beckwith/Hill	S-04	S-18	S-12

Description and justification of project and funding sources:

This intersection is currently the only unsignalized major intersection on the east-west traffic corridor, which consists of Mount Avenue, 14th Street, Hill and East Beckwith that goes from Reserve Street to the University of Montana. Installation of this improvement would provide a much needed east-west route across the entire city. Prior traffic engineer analysis did indicate that intersection control was warranted. Engineer has completed the preliminary design of a roundabout.

Project Status: 1) MOU signed at State; 2) Preliminary design completed; 3) Final design to be completed 2007; and 4) Construction scheduled for 2008.

Funding: 1) Urban pilot program funds for ROW and construction; 2) City gas tax for 13% of design engineering costs; 3) Community Transportation Enhancement Program (CTEP) for landscaping, lighting, and non-motorized amenities; and 4) MDT Urban Funds for right-of-way and construction design and public process.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

How is this project going to be funded:								Funded in Prior Years
Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13		
City Gas Tax - Match Funds		26,644						2,800
UHPIP (State Pilot Program)		59,108						197,400
STPU (Surface Transp. Urban)		681,894						200,000
CTEP								100,000
STPE (Surface Transp. Enhancement)		96,017						
		863,661	-	-	-	-	-	500,000

How is this project going to be spent:								Spent in Prior Years
Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13		
A. Land Cost								
B. Construction Cost		690,929	-	-	-	-	-	-
C. Contingencies (10% of B)		69,093	-	-	-	-	-	-
D. Design & Engineering (15% of B)		103,639	-	-	-	-	-	193,469
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other (City's Match)								25,958
		863,661	-	-	-	-	-	219,425

Does this project have any additional impact on the operating budget:								Spent in Prior Years
Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13		
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		12/3/2008 11:10	CJK	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			09 Project #
Street Improvements	Traffic Control Improvements Higgins/Beckwith/Hill			S-12
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.		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.	X		Under contract.	
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.		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.		X		
Quantitative Analysis	Raw Score Range	Comments		Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	The whole community will benefit from the completion of an east-west corridor. Leveraging of local money is 100%.		5 15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The remainder of the corridor is in place. Pilot program funding requires speedy implementation.		4 12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This will reduce motor vehicle delays, ease bicycle/pedestrian access and reduce cut through traffic in neighborhoods.		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	The enhancement of the transportation plan.		4 8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Livability.		4 8
Total Score				49

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	VanBuren Street Reconstruction	S-08	S-19	S-13

Description and justification of project and funding sources:

VanBuren Street was reviewed through public input as part of a list of seven corridors considered for reconstruction. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a 2 lane cost estimate.

Funding: 1) Street Division in kind for asphalt and drainage; 2) Assessments to area property owners; Division provides labor and equipment to meet budget (estimate of \$125,000 work).

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funded In Prior Years

Funding Source

Accounting Code

FY 09

FY 10

FY 11

FY 12

FY 13

Assessments
Street Division In Kind

800,000
200,000

-

-

-

-

1,000,000

-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds

Accounting Code

FY 09

FY 10

FY 11

FY 12

FY 13

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 (additional engineering)

60,000
752,000
75,200
112,800

-

-

-

-

1,000,000

-

Does this project have any additional impact on the operating budget:

Spent In Prior Years

Expense Object

Accounting Code

FY 09

FY 10

FY 11

FY 12

FY 13

Personnel
Supplies
Purchased Services
Fixed Charges
Capital Outlay
Debt Service

-

-

-

-

-

-

Description of additional operating budget impact: Reduction of street maintenance costs by \$500 per year.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Kevin Slovarp

Public Works

12/3/2008 11:11

CJK

33

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			09 Project #
Street Improvements	VanBuren Street Reconstruction			S-13
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.			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.			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.			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.			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) 2			5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1			3
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	Project was one of 7 corridors identified through public input for reconstruction.		4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Livability has been a strategic goals of the City in the past.		4
Total Score				33

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Eldora Lane Drainage Improvements			S-14

Description and justification of project and funding sources:

Citizen request to improve drainage on Eldora Lane between Linda Vista Boulevard and April Lane. The current road section has no curbs, gutters or sidewalks. The road is deteriorating and drainage improvements are needed. The project would be funded by a mix of assessments and Street In Kind.

This project will be scheduled into the annual street maintenance program with like projects for FY11 and will be addressed when its priority comes up in the annual review of priority projects in the street maintenance program.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

No.

How is this project going to be funded:

Funded In Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Assessments				90,000			
Street In Kind				30,000			
		-	-	120,000	-	-	-

How is this project going to be spent:

Spent In Prior Years

REVENUE

EXPENSE

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost				98,000			
B. Construction Cost				9,800			
C. Contingencies (10% of B)		-	-	14,400	-	-	
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other (additional engineering)							
		-	-	120,000	-	-	-

Does this project have any additional impact on the operating budget:

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: Some savings on road maintenance.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Doug Harby

Public Works

3/18/2008

12/3/2008 11:11

CJK

36

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
Street Improvements	Eldora Lane Drainage Improvements				S-14
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.			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.			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.			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.			X		
Quantitative Analysis	Raw Score Range	Comments			Weight
	(0-3)				Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	2	50% assessments			5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	2	The street will continue to deteriorate until improvements are made.			4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	2	Improves street maintenance			3
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	2	Street and drainage improvements are an essential function.			4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	1	Improve quality of life.			4
Total Score					36

1/14/08

Ann Wake
City of Missoula Finance
435 Ryman St
Missoula MT 59802

Dear Ann:

Please consider a capital improvement project to put curb and gutter and sumps on Eldora Lane between Linda Vista Blvd and April Lane, (3 or 4 blocks). The edge of the road deteriorates more each year due to lack of curb, gutter and drainage structures.

Sincerely

GARY W. HEIN
3020 Eldora Lane

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Cedar Street Gateway Structure			S-15

Description and justification of project and funding sources:

Citizen requested bus shelter and resting spot (see attached).

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funded In Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Alternative funding source (URD II? Mountain Line?)		13,000					
		13,000	-	-	-	-	-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost		10,400					
C. Contingencies (10% of B)		1,040	-	-	-	-	
D. Design & Engineering (15% of B)		1,560	-	-	-	-	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other (additional engineering)							
		13,000	-	-	-	-	-

Does this project have any additional Impact on the operating budget:

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
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

3/19/2008

12/3/2008 11:12

CJK

23

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:		09 Project #	
Street Improvements	Cedar Street Galaway Structure		S-15	

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.		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.		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.		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.		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) 1	100% General Fund.	5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	The need exists today for a shelter.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Enhances bus stop and trail use.	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) 1	Promotes trail use.	4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	Livability.	4	4
Total Score				23

NORTH-MISSOULA COMMUNITY DEVELOPMENT CORPORATION

819 Stoddard St.

Missoula, MT 59802

(406) 829-0873 / fax: (406) 728-6693 / e-mail: nmcdc@montana.com

January 22, 2008

Ms. Ann Wake
City of Missoula Finance
435 Ryman St.
Missoula, Montana 59802

Dear Ann,

I writing to request that a project called "The Cedar Street Gateway Shelter" be added to the City's consideration for inclusion on the 2009 Capital Improvement Projects' list.

The shelter is described in the enclosed materials and carries an approximate cost of \$12,738. This shelter was a contingency item in the construction of Clark Fork Commons and was not done at the conclusion of that project due to a funding shortfall. The "strong tie" anchors for the structure's central posts are in place in the concrete walk way and now covered with buckets to keep people from tripping over them.

I have unsuccessfully approached several foundations for help with construction costs and wonder if this project might appropriately be added to the CIP list. Clark Fork Commons is a high profile addition to the city's affordable housing portfolio and the shelter would add both the finishing touch to the twenty-five homes and an important anchor to the City's Riverfront Trail.

If you would like more information, please contact me.

Sincerely,



Bob Oaks, Executive Director
NMCDC

c: Ellen Buchanan, Executive Director
Missoula Redevelopment Agency

--- The Land Stewardship Program --- The Hill and Homestead Preservation Coalition ---
--- Burns Street Squares --- The Northside Greenway --- Project Playground ---
--- Missoula Outdoor Cinema ---

Cedar Street Gateway Structure
Bus Shelter / Trail Head Benches / Mail Box Enclosure

Project Description:

The Cedar Street Gateway Shelter:

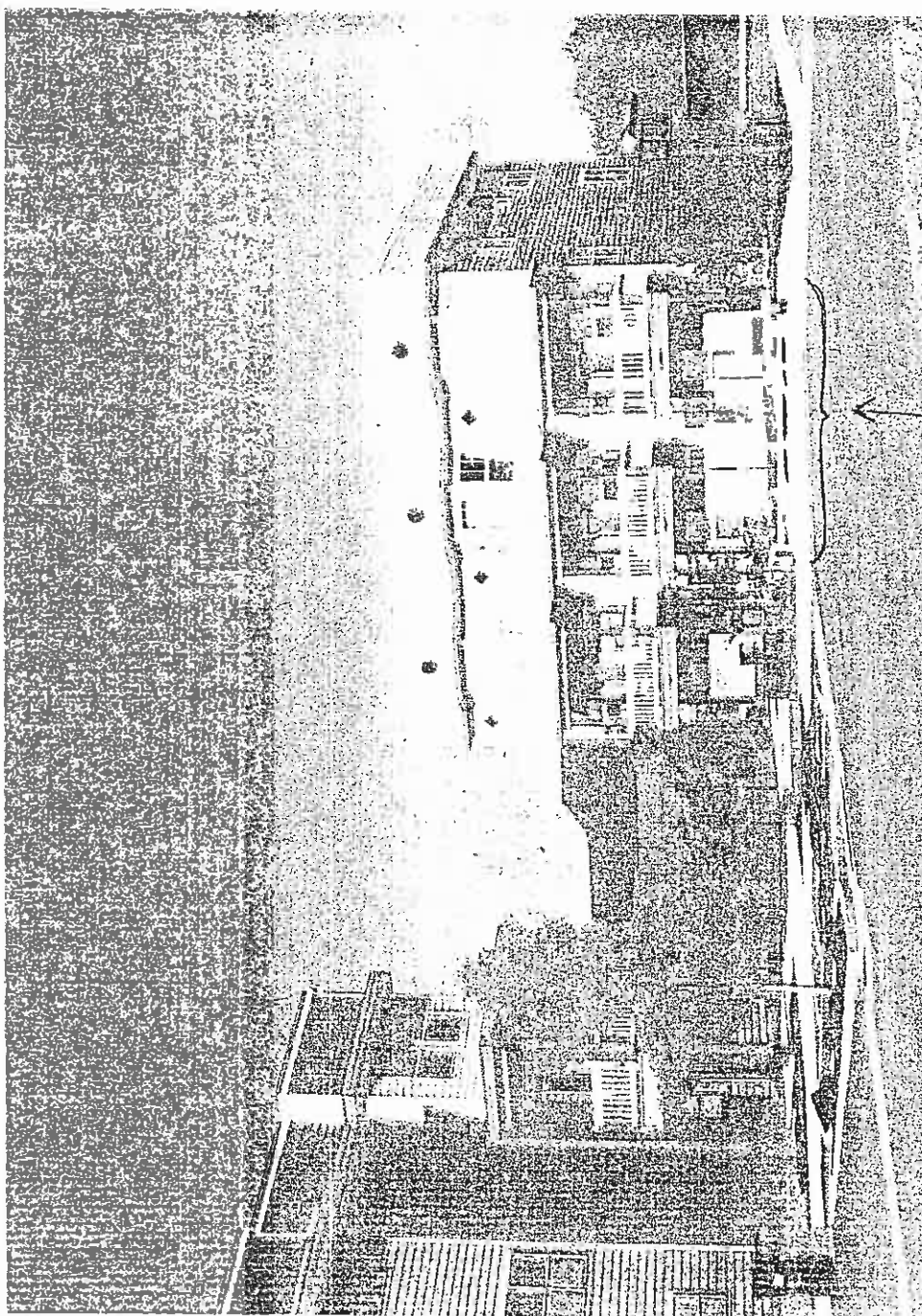
The shelter will cover and conceal the ganged mailboxes for Clark Fork Commons that are surrounded by the paved public right-of-way-access to the City of Missoula's river front trail system. The enclosure will provide covered benches that can be used as a resting spot for trail users and a school bus shelter for children in residence at the Commons.

Clark Fork Commons is a twenty-five-unit low- and moderate-income community-land-trust homeowner development enabled with \$817,000 of federal, municipal and local grants and donations. The project forms a permanently affordable commonwealth for Missoulians and integrates, in its design, public access to the riverfront trail system. This trail system now connects downtown with McCormick Park and the Bitterroot Trail and will be extended to the west when the new Russell St Bridge is built.

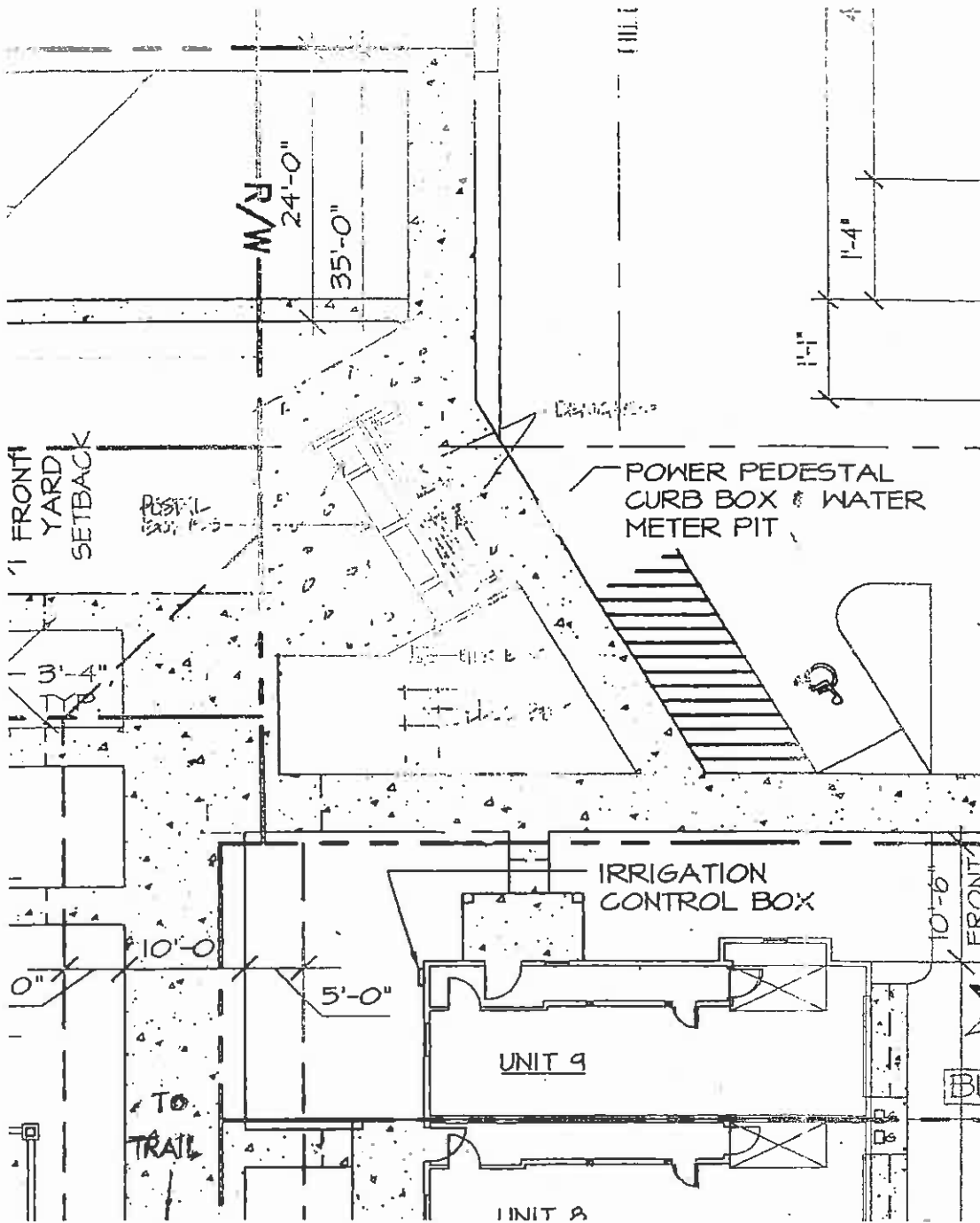
The trail, north of the river, will also connect the Clark Fork Commons area, the proposed Liberty Lanes development and the existing condominiums and apartments on Broadway west of Russell with the Dragon Hollow Playground and the Carousel for Missoula. The Gateway Shelter will prominently mark the trailhead with its public parking on Hillsdale and Cedar Streets, as well as be an amenity to the homeowners at Clark Fork Commons who share this riverfront access with the general public.

Estimated Project Budget:

Framing materials:	\$1,342.00
Siding and trim:	2,360.00
Contract Labor (132/hrs.):	4,620.00
Volunteer Labor (52/hrs.):	468.00
Roof Sheathing/Shingles:	1,150.00
Paint:	640.00
Lighting:	400.00
Address and Trail Sign:	600.00
Administration and O.H.:	<u>1,158.00</u>
Total:	\$12,738.00



Project Location



CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Slant Street Pedestrian Improvement Program Ph. I and II	S-12	S-09	S-16

Description and justification of project and funding sources:

Phase I installed curb and sidewalks in the Slant Street Area bounded by Brooks, Higgins and Mount Streets. Hazardous and deteriorated sidewalks were replaced as needed, ADA Improvements were made at each corner. The Public Works Master Sidewalk Plan was used to prioritize areas that were and will be upgraded first. Curb ramps were funded by general fund monies if there was no other work adjacent. The property owners paid for ramps if the curb or sidewalk was installed or replaced in the area of the ramp.

The cost of installing new sidewalks was paid with a combination of property owner assessments and CTEP funds under the Slant Street Pedestrian Improvement Program CIP. Replacement of curbs and sidewalks were paid with a combination of property owner assessments and Gas Tax funds under the Annual Sidewalk Replacement Program Phase III CIP. CTEP funds were used to supplement the cost of installation of sidewalks on a 50-50 split if the property owner installed the sidewalk at the preferred boulevard location.

Phase II is the next portion of the project in the area bounded by Beckwith, Mount and Stephens.

See also related projects titled, "Street Improvement and Major Maintenance Program" and "Neighborhood Initiated Traffic Calming."

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Assessments		30,000	30,000				30,000
	CTEP		30,000	30,000				30,000
			60,000	60,000	-	-	-	60,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		48,000	48,000				48,000
	C. Contingencies (10% of B)		4,800	4,800				4,800
	D. Design & Engineering (15% of B)		7,200	7,200				7,200
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			60,000	60,000	-	-	-	60,000

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Doug Harby	Public Works	3/19/2008.	12/3/2008 11:14	CJK	49

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Slant Street Pedestrian Improvement Program Ph. I and II				S-16
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.			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.			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.			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.			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) 3	100 percent leveraging.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Court cases stating City's liability.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Allows for the mobility impaired to use facilities. A safe and complete system encourages non-motorized transportation.		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	ADA is mandated. MMC requires the replacement of hazardous sidewalks.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Community liability has been an ongoing strategic goal of the City.		4	12
Total Score					49

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Neighborhood Infrastructure Street Improvements		S-23	S-17

Description and justification of project and funding sources:

Several neighborhoods have undertaken infrastructure studies to enhance safety and neighborhood access. Public works will generate project lists from these plans for implementation. Some plan examples include: Franklin to Fort Infrastructure Plan, Johnson Street sidewalks, Emma Dickinson Infrastructure Plan, River Road curbs and sidewalks. Ph I is part of the Franklin to the Fort Infrastructure Plan priority one areas which include section of Johnson between 11th and 3rd and between North and Mount. Aslo 14th between Johnson and Eaton is included.
This project is scheduled to start construction in fall of 2008 or spring of 2009.
Approximally 23 household have recieved approval for CDBG grants for this phase.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Assessments		255,000	100,000	100,000	100,000	100,000	
	Street Division In Kind		5,000	40,000	40,000	40,000	40,000	
	gas tax		10,000					
	CDBG		110,000					
			380,000	140,000	140,000	140,000	140,000	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost		304,000	112,000	112,000	112,000	112,000	-
	C. Contingencies (10% of B)		30,400	11,200	11,200	11,200	11,200	-
	D. Design & Engineering (15% of B)		45,600	16,800	16,800	16,800	16,800	-
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			380,000	140,000	140,000	140,000	140,000	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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
Doug Harby	Public Works	3/19/2008	12/3/2008 11:15	CJK	45

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Neighborhood Infrastructure Street Improvements				S-17
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.			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.			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.			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.			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) 3	No general fund support required. Sidewalk assessments will spread costs to the benefitted neighborhood.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel.		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	Sidewalk/pedestrian facilities encourage and accommodate non-motorized travel.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Meets City goals for livability as defined in neighborhood comprehensive infrastructure plans.		4	12
Total Score					45

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Neighborhood Initiated Traffic Calming	S-03	S-01	S-18

Description and justification of project and funding sources:

These projects demonstrated effectiveness slowing motorized traffic and enhancing non-motorized travel, reducing auto-generated air pollution, improving the efficiency of traffic flow, and preserving the residential character of neighborhood streets. Finished circles were installed at 9 intersections in the University Area 2001, with bulbouts at 2 locations on Beckwith, CIP paid 34% of total costs. Traffic calming projects were completed on Clearview (1 bulbout-median combination), Christian Drive (bulbout-median combinations at 6 locations) at traffic circles on 4th at both California and Prince in 2004, using FY03 CIP funds to match residents contributions. 4 circles installed in Hickory St area 2005; 7 circles were installed in Slant Streets and 2 on 4th Street (Myrtle-Orange) in 2006. 13 were installed in the south university area in 2007.

This CIP request includes City funding to match the residents' SID funding, for potential projects in FY07: a) Speed cushions, tried on Pattee Creek Drive in 2007, are expected to be replaced with permanent devices in summer 2008, estimated cost \$14,000; b) Bulbouts and lane striping on Pattee Canyon is expected in late 2008; estimated cost \$25,000, (c) a new project proposed for Agnes/Queen would have a traffic circle with splitter islands, estimated cost of \$18,000. Have customarily budgeted \$18,000 CIP funds to match residents funding.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funded In Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Assessments/residents		37,000	37,000	37,000	37,000	37,000	212,500
General Fund/CIP		18,000	18,000	18,000	18,000	18,000	106,500
DEQ Grant							50,000
ISTEA/CMAQ Grant							10,200
		55,000	55,000	55,000	55,000	55,000	379,200

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost		44,000	44,000	44,000	44,000	44,000	184,848
C. Contingencies (10% of B)		4,400	4,400	4,400	4,400	4,400	19,485
D. Design & Engineering (15% of B)		6,600	6,600	6,600	6,600	6,600	29,227
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other (additional engineering)							
		55,000	55,000	55,000	55,000	55,000	243,558

Does this project have any additional impact on the operating budget:

Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel		7,500					
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		7,500	-	-	-	-	-

Description of additional operating budget impact: City participates in traffic calming projects by limited pavement removal, sump moving as needed, engineering, installation of temporary devices, and painting and striping. For this coming year, this participation is estimated to be \$ 4000. These amounts will be accommodated with existing budgets.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Phil Smith

Public Works

3/19/2008

12/3/2008 11:15

CJK

46

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			09 Project #
Street Improvements	Neighborhood Initiated Traffic Calming			S-18

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.		X	Though not legally required, the project will improve air quality, conserve energy, mitigate traffic congestions, improve neighborhood safety.
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.		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.		X	Applicant neighborhoods customarily feel that their traffic improvements are urgently needed.
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.		X	The primary reason residents state for requesting traffic calming is to increase safety on their residential streets. Slowing traffic, especially at intersections, materially improves safety for both motorists and pedestrians. A preliminary survey of crash data for the two years prior and two years after the devices in the University Area shows a reduction from 38 crashes to 17. There were 17 I-bone (right angle crashes) prior, there were 8 after installation, none of which were at intersections with circles.

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	At current cost estimates, one requested CIP dollar will leverage at least eight residents' dollars. A similar program in Seattle resulted in a 94% reduction in accidents...a high benefit. Traffic calming is neighborhood responsive; a major benefit is improved neighborhood livability and confidence in local government.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Residents in the south university area have been working for traffic circles for many years. Residents on Pattee Creek worked for 3 years to get traffic calming; the first devices tried proved not to work. They re very eager to get their traffic calmed. Residents on Pattee Canyon have similarly wanted the high speeds slowed on their street for at least 3 years.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Air quality will benefit; energy will be conserved; the bicycling/pedestrian environment will be enhanced.	3	3
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	With the visible demonstrated success of traffic calming in several locations, other residents are insisting on traffic calming to address their concerns. Many residents feel that managing residential traffic is an essential service. We have been repeatedly asked to make Missoula safer for biking and walking, and reduce the volumes and speeds of traffic on many residential streets.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Traffic calming has been a specific planning objective in past City Strategic Plans.	4	12
Total Score				46

PRELIMINARY COST / BENEFIT ANALYSIS
TRAFFIC CALMING IN MISSOULA

FY09 CIP# S-18

In June, 2001 the City installed traffic circles at nine intersections in the university area, in a pattern of roughly one every other intersection. The total project cost \$50,095, of which \$18,000 was City funds. During the 31 months prior to installation, there were 36 motor vehicle crashes, of which 18 were right-angle (t-bone) crashes. During the 31 months following installation, there were 17 motor vehicle crashes, of which 5 were right angle (t-bone) crashes.

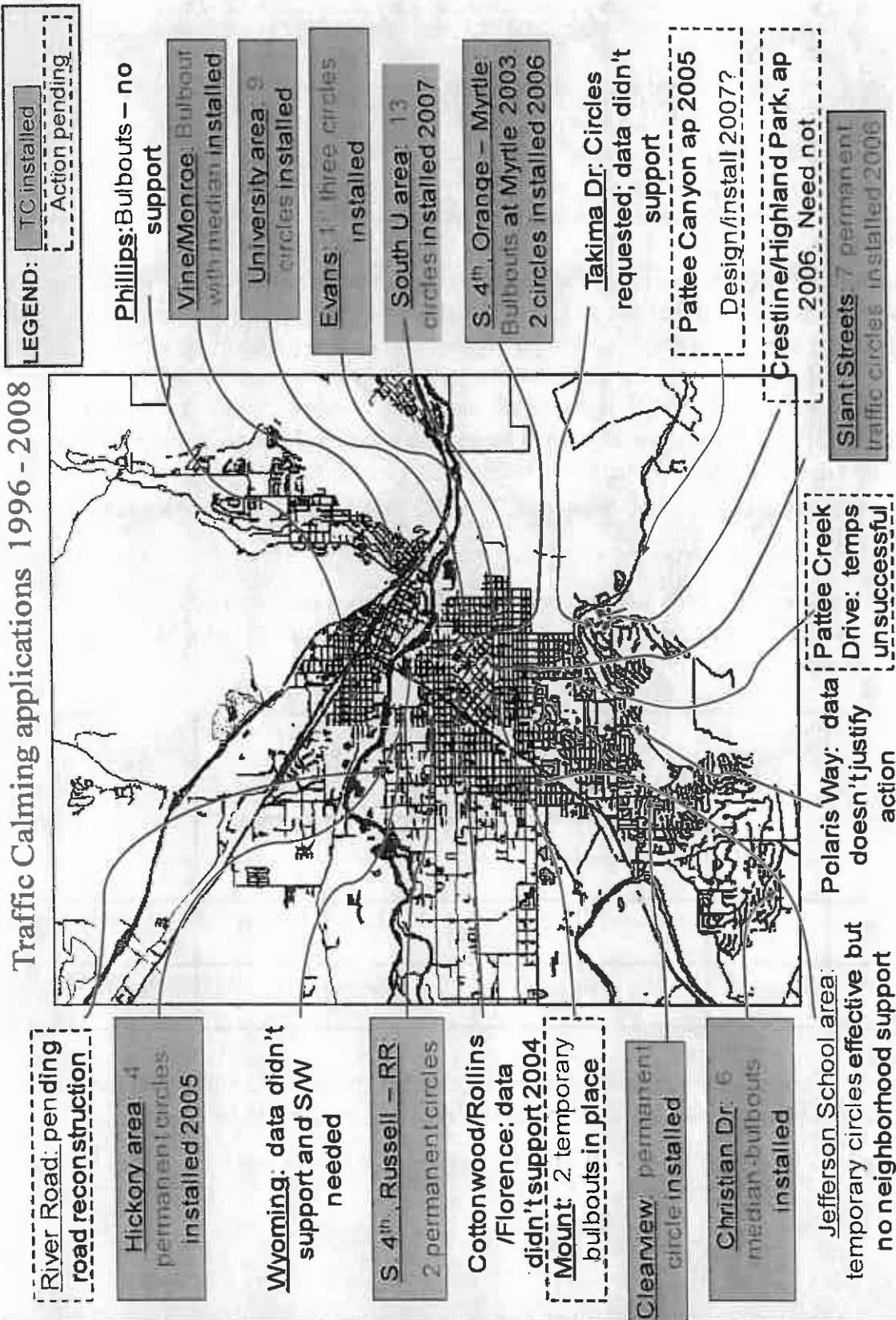
The "cost value" of a crash varies widely, considering these factors: specifics of the particular crash, costs in a particular part of the state or country, inclusion of appropriate other factors (economic loss, personal injury, property damage, cost of public services such as police or fire, and administrative costs). Mark Monaco of the Missoula Police Department has calculated that an average motor vehicle crash, attended by the Missoula Police, has a total cost of \$29,000 – incorporating all the factors above. Pierre Jomini, the Montana Department of Transportation Safety Engineer, uses national cost data: a fatal injury crash (\$3 million), an incapacitating injury crash (\$210,000), a non-incapacitating injury crash (\$42,000), a possible injury crash (\$22,000), and a property-damage-only crash (\$2300).

In the table below, I've used Monaco's numbers and the very conservative "possible injury crash" numbers from Jomini. We consider two different benefits: total crash reductions, and reduction in the more severe right-angle crashes.

	Pre-circles	Post circles	Per cent reduction	Cost savings per Monaco figures	Benefit/cost (Public cost of \$18,000)	Cost savings per Jomini	Benefit/cost (Public cost of \$18,000)
Total crashes	36	17	53	\$551,000	30:01:00	\$396,000	22:01
Right angle crashes	18	5	72	\$377,000	21:01	\$286,000	16:01

Conclusion: Using the conservative numbers (right angle crashes rather than total crashes, and Jomini's costs rather than Monaco's), the LEAST benefit/cost ration is 16:1.

Traffic Calming applications 1996 - 2008



CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:		07 Project #	08 Project #	09 Project #
Street Improvements	Transportation Impact Fee Funded Projects			S-02	S-19

Description and justification of project and funding sources:

List of projects that start in 2009 for a total of \$16M spread over a 20 year period. Projects for the next three years include:

FY2009

South 3rd West - Russell to Reserve \$1,450,000 (Transportation Impact fees \$1,000,000 and Assessments \$450,000)

Broadway and Mary Jane Intersection \$350,000 (Transportation Impact fees \$350,000)

FY2010

Mullan and Mary Jane Intersection \$350,000 (Transportation Impact fees \$250,000 and Assessments \$100,000)

Miller Creek/Old Highway 93 \$1,500,000 (Transportation Impact fees \$750,000 and Assessments \$750,000)

Craig Lane/Orange Street Traffic Signal \$350,000 (Transportation Impact fees \$350,000)

FY2011

South 3rd West - Reserve to Hiberia \$1,400,000 (annexation must occur prior to project formation) (Transportation Impact fees \$1,000,000 and Assessments \$400,000)

Lower Miller Creek Road \$950,000 (Transportation Impact fees \$500,000 and Assessments \$350,000)

George Elmer Drive/Mullan Intersection Signal \$450,000 (Transportation Impact fees \$450,000)

In most cases the assessments are for the curb and sidewalk improvements.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X

Are there any site requirements:

How is this project going to be funded:							
Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
Assessments		450,000	850,000	750,000			
Transportation Impact Fee		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
		1,450,000	1,850,000	1,750,000	1,000,000	1,000,000	-

How is this project going to be spent:							
Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
A. Land Cost							
B. Construction Cost		1,440,000	1,760,000	2,160,000	800,000	800,000	-
C. Contingencies (10% of B)		144,000	176,000	216,000	80,000	80,000	-
D. Design & Engineering (15% of B)		216,000	264,000	324,000	120,000	120,000	-
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		1,800,000	2,200,000	2,700,000	1,000,000	1,000,000	-

Does this project have any additional impact on the operating budget:							
Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	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 Kling	Public Works	3/19/2008	12/3/2008 11:17	CJK	46

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Transportation Impact Fee Funded Projects				S-19
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.			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.			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.			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.			X		
Quantitative Analysis	Raw Score Range	Comments			Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3				5 15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2				4 8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1				3 3
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				4 8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3				4 12
Total Score					46

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Gravel Streets Paving	S-09	S-20	S-20

Description and justification of project and funding sources:

The City would obtain engineering and construction services to construct paved streets with curbs, sidewalks and drainage improvements.
Phase 1 Portions of 6th from Schilling to Kemp and Schilling 6th to 7th will be paved with curbs and sidewalks.
Phase 2 Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks.

A Special Improvement District (SID) would be created to fund curbs, sidewalks, paving and drainage material costs. The City Streets Division would provide labor and equipment for construction.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

None Project will use existing right-of-way.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded In Prior Years
	Assessments			96,000	480,000			
	CDBG?			24,000	120,000			
	Street In Kind			50,000	100,000			
			-	170,000	700,000	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost			136,000	560,000			
	C. Contingencies (10% of B)		-	13,600	56,000	-	-	
	D. Design & Engineering (15% of B)		-	20,400	84,000	-	-	
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other (additional engineering)							
			-	170,000	700,000	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel			(400)	(400)			
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	(400)	(400)	-	-	-

Description of additional operating budget impact. Savings of \$400 per year in street maintenance.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Stovarp	Public Works	3/19/2008	12/3/2008 11:18	CJK	41

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:			09 Project #
Street Improvements	Gravel Streets Paving			S-20

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.		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.		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.		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.		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) 3	No General Fund.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Ongoing problem with incomplete streets.	4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Air and water quality would be improved.	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	Improving streets is a basic city service.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Improves community livability.	4	8
Total Score				41

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Gravel Streets Paving	S-09	S-20	S-20

Description and justification of project and funding sources:

The City would obtain engineering and construction services to construct paved streets with curbs, sidewalks and drainage improvements.

Phase 1 Portions of 6th from Schilling to Kemp and Schilling 6th to 7th will be paved with curbs and sidewalks.

Phase 2 Portions of Burlington, Strand, Kensington and Margaret in the East Reserve area would be paved with curbs and sidewalks.

A Special Improvement District (SID) would be created to fund curbs, sidewalks, paving and drainage material costs. The City Streets Division would provide labor and equipment for construction.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

None. Project will use existing right-of-way.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Funded in Prior Years
	Assessments			96,000	480,000			
	CDBG?			24,000	120,000			
	Street In Kind			50,000	100,000			
			-	170,000	700,000	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost			136,000	560,000			
	C. Contingencies (10% of B)		-	13,600	56,000	-	-	
	D. Design & Engineering (15% of B)		-	20,400	84,000	-	-	
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other (additional engineering)							
			-	170,000	700,000	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	Spent in Prior Years
	Personnel							
	Supplies			(400)	(400)			
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	(400)	(400)	-	-	-

Description of additional operating budget impact: Savings of \$400 per year in street maintenance.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovorp	Public Works	3/19/2008	12/12/2008 14:39	CJK	41

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				09 Project #
Street Improvements	Gravel Streets Paving				S-20
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.				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.				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.				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.				X	
Quantitative Analysis			Raw Score Range		Total Score
				Comments	Weight
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) 1	Ongoing problem with incomplete streets.	4 4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?			(0-3) 2	Air and water quality would be improved.	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	Improving streets is a basic city service.	4 8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?			(0-3) 2	Improves community livability.	4 8
Total Score					41

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #
Street Improvements	Street Improvement and Major Maintenance Program	S-05	S-22	S-21

Description and justification of project and funding sources:

Most streets are designed for and have a useful life span of 20 years if no major maintenance is performed. The street improvements and major maintenance program has changed from all reconstruction to a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing or application of reclaimer to prolong the life of the streets with only moderate deterioration.

Overlaying, chip sealing and reclaiming before complete deterioration will extend the life of a street beyond the normal 20 years.

All sidewalk work has been transferred to the annual sidewalk replacement/installation program.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Gas Tax		430,000	430,000	430,000	430,000	430,000	
Storm Water Utility Fund							
Street Division In Kind		570,000	570,000	570,000	570,000	570,000	
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-

How is this project going to be spent:

Spent In Prior Years

Budgeted Funds	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
A. Land Cost							
B. Construction Cost		800,000	800,000	800,000	800,000	800,000	800,000
C. Contingencies (10% of B)		80,000	80,000	80,000	80,000	80,000	80,000
D. Design & Engineering (15% of B)		120,000	120,000	120,000	120,000	120,000	120,000
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Does this project have any additional impact on the operating budget:

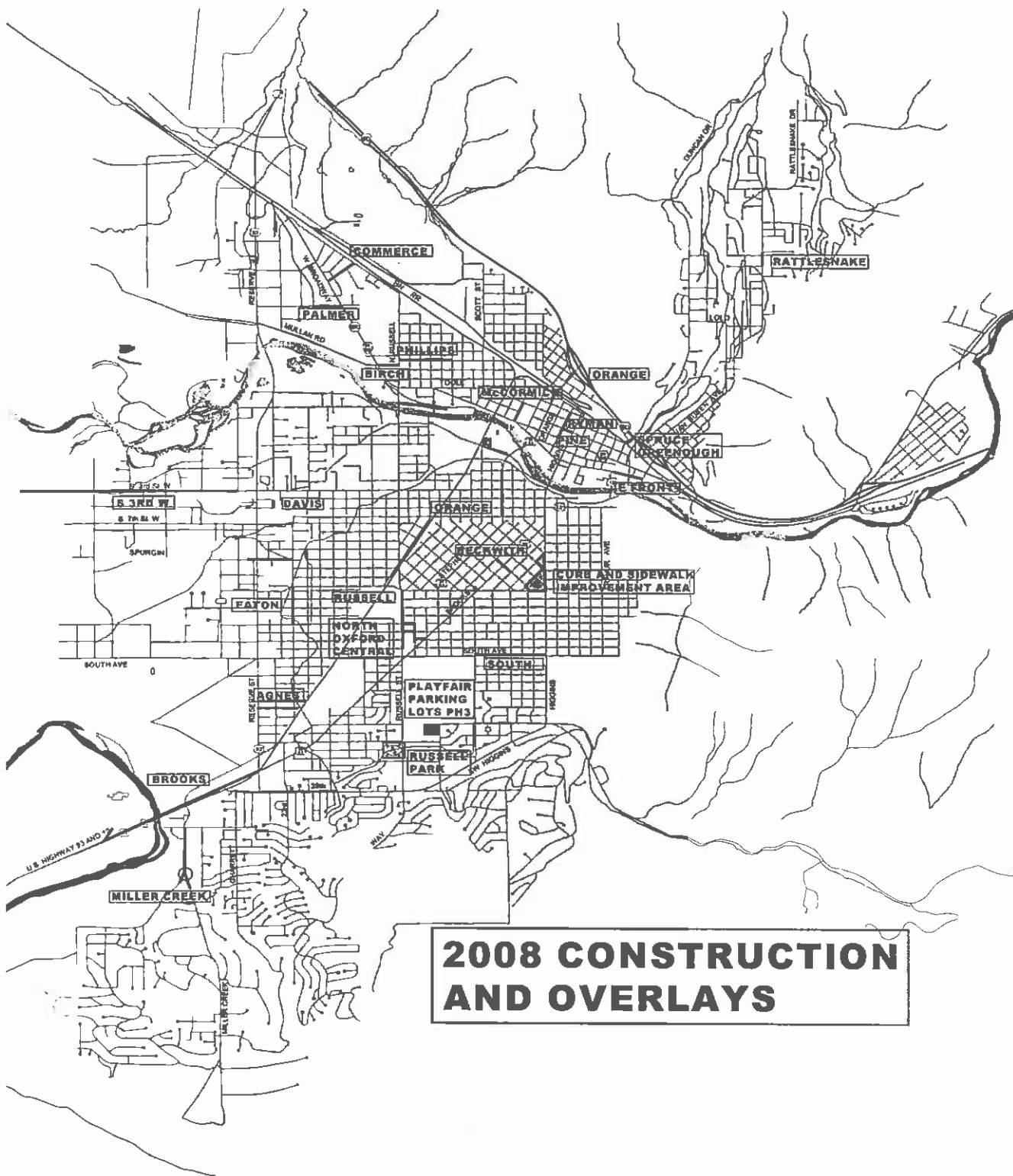
Spent In Prior Years

Expense Object	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

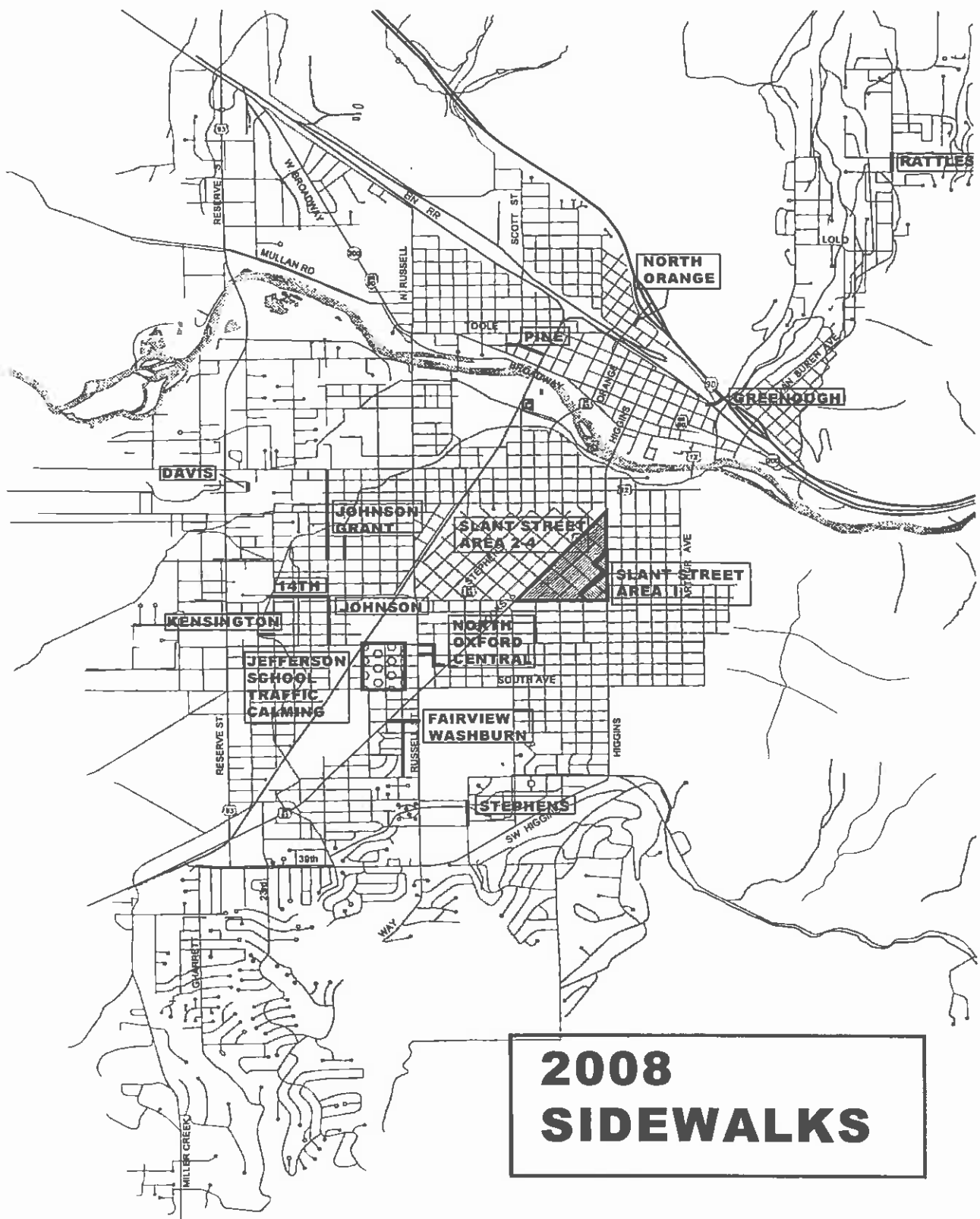
Description of additional operating budget impact: No additional operating costs.

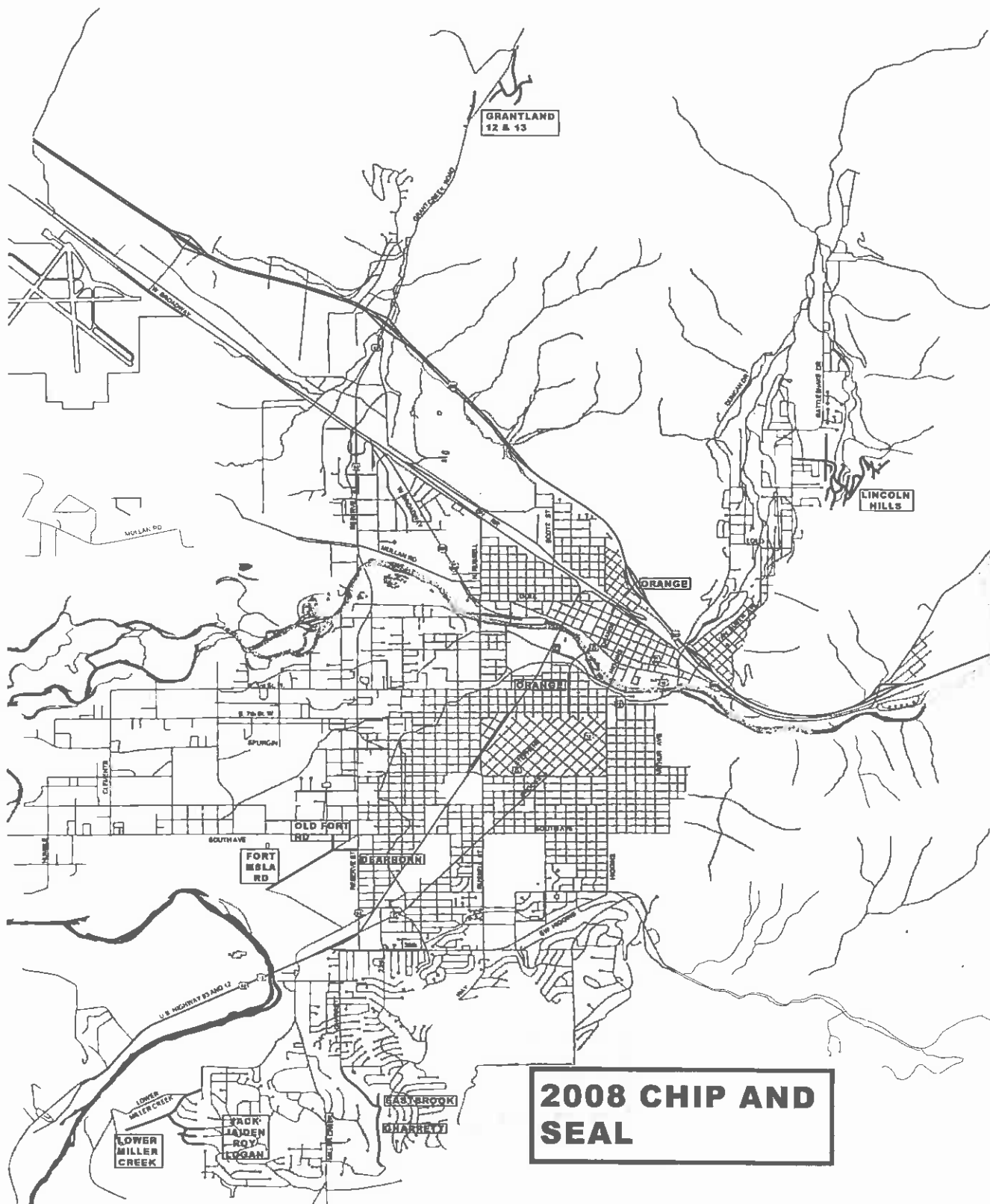
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Public Works	3/19/2008	12/3/2008 11:20	CJK	46

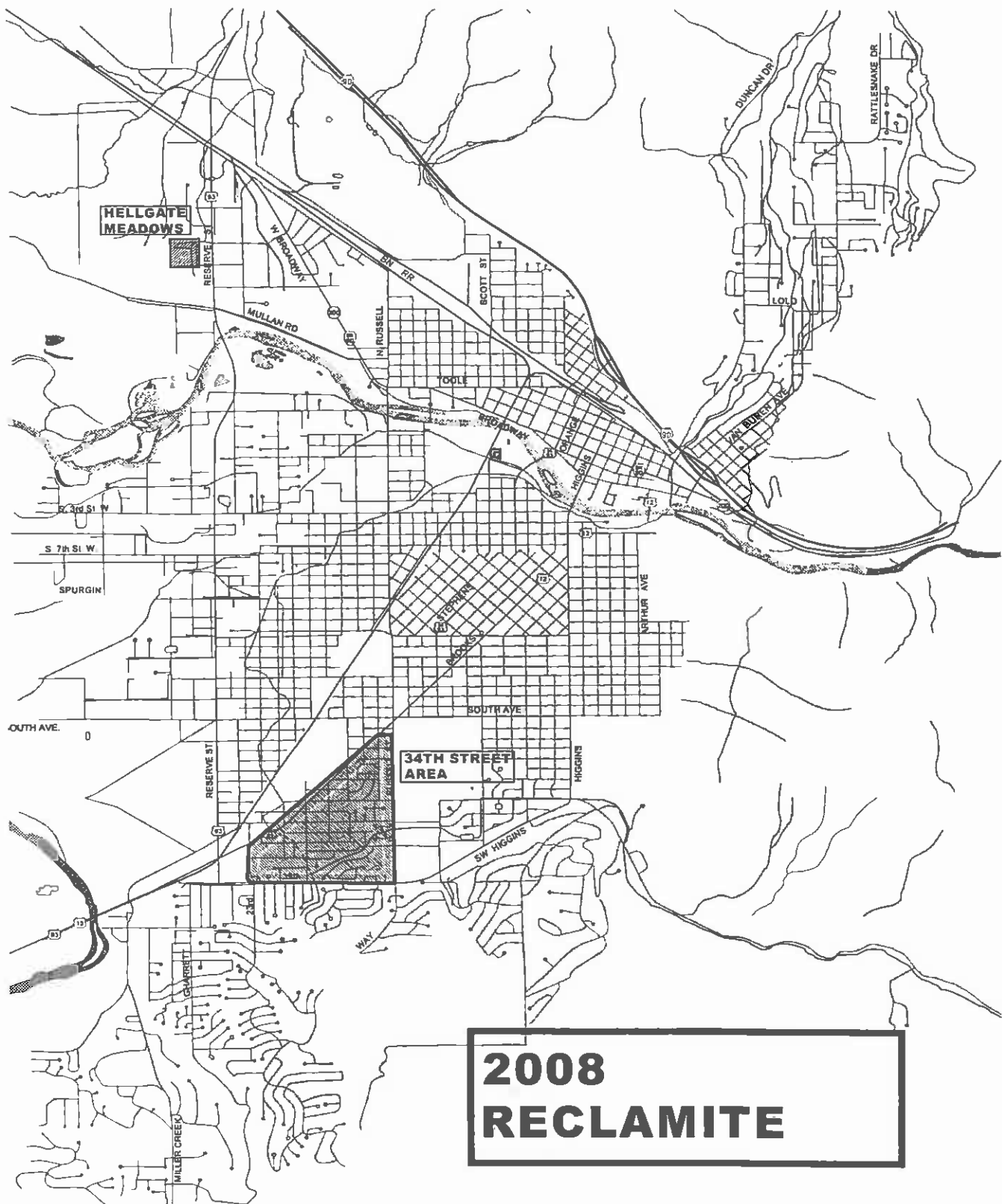
CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				09 Project #
Street Improvements	Street Improvement and Major Maintenance Program				S-21
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary 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.			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.			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.			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.			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) 3	Gas Tax funds are allocated to each city based on miles of streets and population. Funds are earmarked for the maintenance and construction of streets. Long term maintenance of community infrastructure is more cost effective than major reconstruction.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Postponement of any part of the street program means increased future costs to replace deteriorated streets.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1			3	3
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			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3			4	12
Total Score					46



2008 CONSTRUCTION AND OVERLAYS







CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2008-2012

Program Category:	Project Title:	07 Project #	09 Project #
Street Improvements	Improve Railroad Crossings	S-17	S-22

Description and justification of project and funding sources:

We frequently receive requests to "fix" the crossings of streets at railroad tracks. Some of these are specific to motor vehicle movement; some are particular to bicycle or pedestrian movement. In FY07 we were asked to fix the crossings of the tracks on Greenough Dr. immediately north of E. Spruce. The surface condition is very broken up; motor vehicle lanes are also used by bicycles. There are similar conditions at the crossings on Spruce and on S. 3rd West.

This CIP item is to establish an annual amount to upgrade crossings of railroad tracks, of which we have many including the Bitterroot Branch line crossing at Spruce, Pine, 1st, 2nd, 3rd, 4th, 5th, 6th, and so on out to the city limits. Broken up crossings are a hazard to bicyclists and pedestrians; this risk is exacerbated by motorists who swerve out of the driving lane to avoid the poor road surfaces.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

These projects are dependent upon finding a new funding source.

How is this project going to be funded:

Funded in Prior Years

Funding Source	Accounting Code	FY 09	FY 10	FY 11	FY 12	FY 13	
Pending a new funding source		30,000	-	30,000	-	-	30,000
		45,000	-	45,000	-	-	45,000
		75,000	-	75,000	-	-	75,000

How is this project going to be spent:

Spent in Prior Years

Budgeted Funds	Accounting Code	FY 08	FY 09	FY 10	FY 11	FY 12	
A. Land Cost		-	-	-	-	-	-
B. Construction Cost		-	60,000	-	60,000	-	-
C. Contingencies (10% of B)		-	6,000	-	6,000	-	-
D. Design & Engineering (15% of B)		-	9,000	-	9,000	-	-
E. Percent for Art (1% of B)		-	-	-	-	-	-
F. Equipment Costs		-	-	-	-	-	-
G. Other		-	75,000	-	75,000	-	-

Does this project have any additional impact on the operating budget:

Spent in Prior Years

Expense Object	Accounting Code	FY 08	FY 10	FY 11	FY 12	FY 13	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							

Description of additional operating budget impact: This project would be coordinated by city project staff in the Engineering Division; no additional funds are budgeted for this. There is potential reduction in operating budget costs with reduced maintenance of these crossings if (when) they are properly upgraded.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Phil Smith	Public Works	3/10/2008	12/3/2008 11:22	CJK	50

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				08 Project #
Street Improvements	Improve Railroad Crossings				S-22
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.			X	<p>(1) Not legally required, although we have some obligation to maintain streets in a safely passable condition. Railroad crossings tend to get "beat up"; when bicyclists or folks in wheel chairs pass over these deteriorated conditions, there is both a safety and potential liability issue for the City.</p> <p>(2) Maybe. If we improve a crossing, we may be required to provide ADA accessible crossings. In the specific case of Madison/Spruce/Greenough, there are no sidewalks.</p>	
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.			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.			X	In some locations, such as the crossing of the tracks at Madison/Spruce/Greenough, the conditions are poor enough that they must be tended to very soon.	
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.			X	This is decidedly a public safety issue. Bicyclists crossing the tracks in regular motor vehicle lanes are at risk of crashing; when followed by a motor vehicle are at risk of being run over. Safe surfaces for crossing are critical.	
Quantitative Analysis	Raw Score Range	Comments			Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 3	These are very expensive items, unfortunately. With MRL being willing to do all the labor if the City buys the materials, we have leveraged a value of 50% of the project cost born by MRL (40% by the City gas tax). This is a "good deal" for the City; whether we could expect such a matching benefit in the future is uncertain. However, the benefit is also avoiding the safety and potential liability problems with substandard crossings			15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	We will take on the most severely damaged crossings first. Further, there may be exposure to liability once we know of deficient crossings and fail to remedy them. In addition, the railroad's offer is "on the table" now; whether it will be in the future is unknown.			12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Making the bike and ped crossings will encourage more bike and ped travel. Improving the crossings will reduce braking and acceleration by motor vehicles, resulting in less pollution.			3
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	Safe streets are generally regarded as essential City services. When a street crosses a railroad tracks, it should be similarly safe.			8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The Strategic Plan specifically refers to implementing bike and pedestrian projects. The Non-Motorized Plan emphasizes maintenance of bicycle facilities which would include crossing of railroad tracks.			12
Total Score					50

FY08 Project No.: S-22

