

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Street Improvements	Master Sidewalk Plan Implementation Phase I			S-21	S-10	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:							Funded in Prior Years
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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:

Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	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:

Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	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	02/13/2009	06/03/2009 14:09	CJK	49

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Project Rating

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

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Qualitative Analysis		Yes	No	Comments				
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input type="checkbox"/>					
		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input type="checkbox"/>					
		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input type="checkbox"/>					
		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input type="checkbox"/>					
		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
Quantitative Analysis		Raw Score Range	Comments				Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3)	Leveraging of federal funds.				5	15
		3						
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)					4	8
		2						
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	Subdivision coordination: Rattlesnake School elementary and subdivision above.				3	6
		2						
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	8
		2						
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)					4	12
		3						
Total Score 49								

**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