

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		Slant Street Pedestrian Improvements Program Phases I and II				S-09	S-16	S-16
<p align="center">Description and justification of project and funding sources:</p> <p>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.</p> <p>Phase II is the next portion of the project in the area bounded by Beckwith, Mount and Stephens.</p> <p>Project has been designed, bid awarded and is under contract. Construction will proceed in summer 2009 with a later summer completion deadline.</p>								
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	FY10	FY11	FY12	FY13	FY14	
	Assessments		30,000					60,000
	CTEP		30,000					60,000
			60,000	-	-	-	-	120,000
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
	A. Land Cost							
	B. Construction Cost		48,000	-			-	96,000
	C. Contingencies (10% of B)		4,800	-	-	-	-	9,600
	D. Design & Engineering (15% of B)		7,200	-	-	-	-	14,400
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
G. Other								
		60,000	-	-	-	-	120,000	
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
	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	02/17/2009	06/03/2009 14:25		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 checked="" type="checkbox"/>	
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Quantitative Analysis	Raw Score Range	Comments	Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) <input type="checkbox"/> 3	100% leveraging.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) <input type="checkbox"/> 2	Court cases stating City's liability.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) <input type="checkbox"/> 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) <input type="checkbox"/> 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) <input type="checkbox"/> 3	Community livability has been an ongoing strategic goal of the City.	4	12

Total Score

49