

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Street Improvements	City Hall Sidewalk Improvements				S-23

Description and justification of project and funding sources:

The sidewalks around City Hall are deteriorating and in the need of replacement and improvements.
 There are several ADA issues that need to be corrected.
 The ramps for the ADA parking spaces in the street to not meet present slope standards. Several of the sidewalks exceed the maximum ADA cross-slope such as those outside the front entrance.
 Also being proposed is some alternative to the tree grates such as brick pavers.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
			x

Are there any site requirements:

N/A

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	City Assessments		150,000					
			150,000	-	-	-	-	-
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	A. Land Cost		-					
	B. Construction Cost		117,750					
	C. Contingencies (10% of B)		15,000					
	D. Design & Engineering (15% of B)		17,250					
	E. Percent for Art (1% of B)		-					
	F. Equipment Costs		-					
	G. Other		-					
			150,000	-	-	-	-	-

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	
	Personnel		NA					
	Supplies		NA					
	Purchased Services		NA					
	Fixed Charges		NA					
	Capital Outlay		NA					
	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	DS	3/25/2016	4/20/16 11:43	dh	40

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			10 Project #	
Street Improvements	City Hall Sidewalk Improvements			S-23	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	The existing ADA facilities fall short of the present published standards putting the City at risk	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	There is a high potential for trip and falls. ADA violations could result in very expensive civil lawsuits.	
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	Risk reduction can result in significant cost savings.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Time is of the essence to mitigate existing hazards and to reduce risk potential of a trip and fall accident or ADA violations.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	Safe sidewalks encourage walking and other non-motorized use along with healthy trees that conserve natural resources and reduce pollution.		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 City has an obligation to be in the forefront of installation of compliant pedestrian facilities similar to what we require from other developments.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Safe and sound sidewalk the meet ADA standards is noted in many transportation plans and Missoula Municipal Codes along with furthering the goals of the Master Sidewalk Plan.		4	12
Total Score				40	

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S-23	City Hall Sidewalk Improvements

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