

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Street Improvements	Epoxy Bike Lane Striping Project			S-03	S-03

Description and justification of project and funding sources:

A Congestion Mitigation Air Quality (CMAQ) grant has been approved by the Montana Department of Transportation (MDT) and the Federal Government to stripe the City's bike lane system with epoxy paint. The bike lane lines wear down very rapidly when painted with the customary water-based paint. In some situations, the bike lane lines painted in mid-summer are obliterated before winter. Epoxy paint provides more durable lane markings. Nearly half of the system was painted in FY10; most of the remainder will be painted in FY11.

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	FY12	FY13	FY14	FY15	FY16	
CMAQ grant -- federal funds		45,454	33,149				21,882
Local match (13.42% of total) gas tax		7,046	5,138				3,392
ICAP -- 13.35% of local match gas tax		940	486				453
		53,440	38,773	-	-	-	25,727

How is this project going to be spent:

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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							
		53,440	38,773	-	-	-	25,727

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

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: This project will actually be done by an epoxy contractor through a contract with the MT Dept of Transportation. We anticipate no costs to the City's operating budget, other than the required local match and indirect cost noted above.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Phil Smith	Public Works	3/18/2011	4/6/2011 14:20	JSM	39

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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.	X		We must have appropriate and effective traffic control on the streets, including both signage and striping. When water-based paints erode in a single season, there is some amount of time during the year when we are not meeting this requirement.			
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		Receipt of the federal CMAQ grant has meant that we have not budgeted other funds to restripe the worn-out bike lane striping. They must be done this year.			
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	For a local gas tax investment of \$7,986, we are receiving \$45,454 in federal funds... a leverage of 1 local dollar to 5.7 federal dollars.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Many of the bike lane lines are already worn out and must be restriped this summer.			4	8
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	It is widely accepted that the City provide guidance on our City streets. We have created a system of bike lanes; if the lines which demarcate these lanes are worn out and missing, there is, in effect, no bike lane.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	Bike lanes encourage residents to travel more by bicycle, resulting in a more livable city. Motorists have often expressed appreciation that the bicyclists have a lane of their own rather than "clogging up" traffic.			4	8
Total Score						39