

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 | Master Sidewalk Plan CTEP Future Phases | S-10 | 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 acquisition of easements to install sidewalks on Lolo Street from Sharon's Gardens to Rattlesnake Creek. The next phases have yet to be determined and is based on the availability of funds. The list of possible candidates are attached. The Long Range Transportation Plan does not list any specific projects past the Ph I Lolo Street.

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 | FY12 | FY13 | FY14 | FY15 | FY16 | Funded in Prior Years |
|-------------------------|-----------------|------|------|---------|---------|---------|-----------------------|
| Assessments | | | | 200,000 | 200,000 | 200,000 | |
| CTEP | | | | 100,000 | 100,000 | 100,000 | |
| Gas Tax | | | | 30,000 | 30,000 | 30,000 | |
| Street Division in Kind | | | | 60,000 | 60,000 | 60,000 | |
| | | - | | 390,000 | 390,000 | 390,000 | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY12 | FY13 | FY14 | FY15 | FY16 | 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 | | | | | | | |
| | | - | - | - | - | - | - |

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

| Expense Object | Accounting Code | FY12 | FY13 | FY14 | FY15 | FY16 | 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

3/18/2011

4/6/2011 14:30

JSM

49

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|---|--|----|--------------|-------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | 12 Project # | |
| Street Improvements | Master Sidewalk Plan CTEP Future Phases | | | 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 elementary and subdivision above. | | 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 |

12 Project #
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