

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Street Improvements	Master Sidewalk Plan CTEP Future Phases		S-10	S-10	S-07

**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:							Funded in Prior Years
Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
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:**

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
A. Land Cost			312,000	312,000	312,000		
B. Construction Cost			31,200	31,200	31,200		
C. Contingencies (10% of B)			46,800	46,800	46,800		
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	390,000	390,000	390,000	-	-

**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	FY13	FY14	FY15	FY16	FY17	
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	3/2/2012	5/14/2012 14:34	JSM	49

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>				<b>13 Project #</b>	
Street Improvements	Master Sidewalk Plan CTEP Future Phases					
<b>Qualitative Analysis</b>		<b>Yes</b>	<b>No</b>	<b>Comments</b>		
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"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.		<input type="checkbox"/>	<input checked="" type="checkbox"/> X			
<b>Quantitative Analysis</b>		<b>Raw Score Range</b>	<b>Comments</b>		<b>Weight</b>	<b>Total Score</b>
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3)  <input type="checkbox"/> 3	Leveraging of federal funds.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)  <input type="checkbox"/> 2			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)  <input type="checkbox"/> 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)  <input type="checkbox"/> 2			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)  <input type="checkbox"/> 3			4	12
Total Score <b>49</b>						