

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	Safe Routes to School Phases III and IV		S-06	S-06

Description and justification of project and funding sources:

This project is geared toward encouraging children to walk to school and providing the necessary infrastructure to meet that goal. The City has received grants each year for the past three years and is anticipating additional funding again in FY2011. Phases I and II of the program consisted of support for school teams, law enforcement, evaluation, and installation of bulbouts or other devices to enhance crossing at Lowell, Franklin, Chief Charlo, Lewis and Clark, Paxson, and Russell Schools.

FY2008 - \$ 82,500 Phase 1 non-infrastructure completed June 30, 2008.

FY2009 - \$103,500 Phase 2 non-infrastructure completed June 30, 2009.

Phase 1 and 2 infrastructure completed summer 2009.

FY2010 - \$ 81,642 Phase 3 non-infrastructure in progress, will be completed June 30, 2010. Infrastructure will be completed summer 2011.

FY2011 - \$ 55,000 Phase 3 and 4 will construct accessible ramps at local schools, if funded, summer 2011.

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
Safe Routes to School Grant		129,642	53,500				72,200
		129,642	53,500	-	-	-	72,200

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		117,900	53,500				72,200
C. Contingencies (10% of B)		4,522					
D. Design & Engineering (15% of B)		7,220					
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		129,642	53,500	-	-	-	72,200

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: None. Project is 100% Federally Funded.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's
Initials

Total Score

Phil Smith

Public Works

3/1/2011

4/6/2011 14:23

JSM

47

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			12 Project #	
Street Improvements	Safe Routes to School Phases III and IV			S-06	
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	Fully grant funded; no General Fund money needed.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	Grant funds usually have spending deadlines to be met.		4	12
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	City is responsible for providing safe and usable non-motorized transportation options for its citizenry.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Community livability has been a long-term goal of the City.		4	12
Total Score					47

11 Project #

SAFE ROUTES TO SCHOOL GRANT

SUMMARY OF EDEN'S REVENUE AND EXPENDITURE ACCOUNTS

	FY2008	FY 2009	As of 2/25/2010 FY 2010	FY 2011
Funded	\$82,500	\$103,500	\$81,642	\$55,000
Received	\$33,449	\$28,752	\$84,447	
Expended	\$19,920	\$30,207	\$79,375	