

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

<b>Program Category:</b>	<b>Project Title:</b>		<b>11 Project #</b>	<b>12 Project #</b>	<b>13 Project #</b>
Street Improvements	Annual Sidewalk Installation and Replacement Program		S-19	S-19	S-16

**Description and justification of project and funding sources:**

This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula and installs new curbs and sidewalks where there are none. The Public Works Master Sidewalk Plan is used to prioritize the areas that will be upgraded first. This program replaces 40 to 50 blocks and installs 20 to 30 blocks of sidewalk annually. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and gas tax monies depending on the situation.

The sidewalk program proposed for construction in 2012 is attached.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
			X

**Are there any site requirements:**

**How is this project going to be funded:**

REVENUE	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
	Assessments		800,000	800,000	800,000	800,000	800,000	2,735,000
Special Road District		60,000	60,000	60,000	60,000	60,000	55,000	
			860,000	860,000	860,000	860,000	2,790,000	

**How is this project going to be spent:**

EXPENSE	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			688,000	688,000	688,000	688,000	688,000	565,000
C. Contingencies (10% of B)			68,800	68,800	68,800	68,800	68,800	55,000
D. Design & Engineering (15% of B)			103,200	103,200	103,200	103,200	103,200	
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			860,000	860,000	860,000	860,000	860,000	620,000

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Doug Harby	Public Works	4/20/2012	4/20/2012 14:33	JSM	49

## CAPITAL IMPROVEMENT PROGRAM

### Project Rating

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

Program Category:	Project Title:				13 Project #
Street Improvements	Annual Sidewalk Installation and Replacement Program				S-16
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 type="checkbox"/>	<input checked="" type="checkbox"/>		
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 type="checkbox"/>	<input checked="" type="checkbox"/>		
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	100% leveraging.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Court cases stating City's liability.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Allows for the mobility impaired to use pedestrian facilities. A safe sidewalk system encourages non-motorized transportation.		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	ADA is mandated. MMC requires the replacement of hazardous sidewalks.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Was included in the livability goals of past strategic plans.		4	12
Total Score					49



