

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:	07 Project #	08 Project #	09 Project #	10 Project #
Street Improvements	Rattlesnake Gateway Project	S-06	S-15	S-07	S-14

Description and justification of project and funding sources:

Greenough Drive from Vine St to Madison/W. Spruce is mostly without sidewalks, curbs and other improvements. For years, neighborhood groups have worked to design this area to be functional and attractive. The project is a multi-party, multi-year effort, involving 4 major activities: 1) fixing the road (curbs/gutters, sidewalks, bike lanes, driving lane reconfiguration); 2) repairing the railroad crossing for all modes; 3) extending curb and sidewalk up Greenough Drive to serve Waterworks Trail Head and redirect access to Greenough Park; 4) cleaning up and beautifying the landscape around the street. (See attached graphic.)

The project focuses on defining the street: curbs/gutters and sidewalks on both sides. A portion of the cost can be assessed to property owners. Citizens have created partnerships with Parks Dept and private interests (e.g. landscapers) to do landscaping and trail work. This is a 2-stage project: portions for which the cost is assessable will be completed in FY2011; the remainder is anticipated to be completed in FY2012. With almost no gas tax available, it is critical to appeal to General Revenue for completion.

Phase I: replacement of RR Crossing was completed in 2009, Installation of Curb and Sidewalk across BNSF row to be completed in 2011.
 Phase II: Install curbs and sidewalks on Greenough along Greenough Park and on west side of Greenough from BNSG row to Mtn Water road.

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:

REVENUE	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years
	TBD				4,500	21,000		
Assessments (MRL, MTN Water)				25,000	36,000			29,600
Gas Tax (MRL,MDT)								13,000
Funding to be determined				52,000				
Street Division In Kind				10,000	10,000			13,000
Neighborhood Grant Funds				3,000				
City Park Assessments					35,000			
			-	94,500	102,000	-	-	68,100

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	A. Land Cost							
B. Construction Cost				75,600	81,600		-	
C. Contingencies (10% of B)			-	7,560	8,160	-	-	
D. Design & Engineering (15% of B)			-	11,340	12,240	-	-	
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			-	94,500	102,000	-	-	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

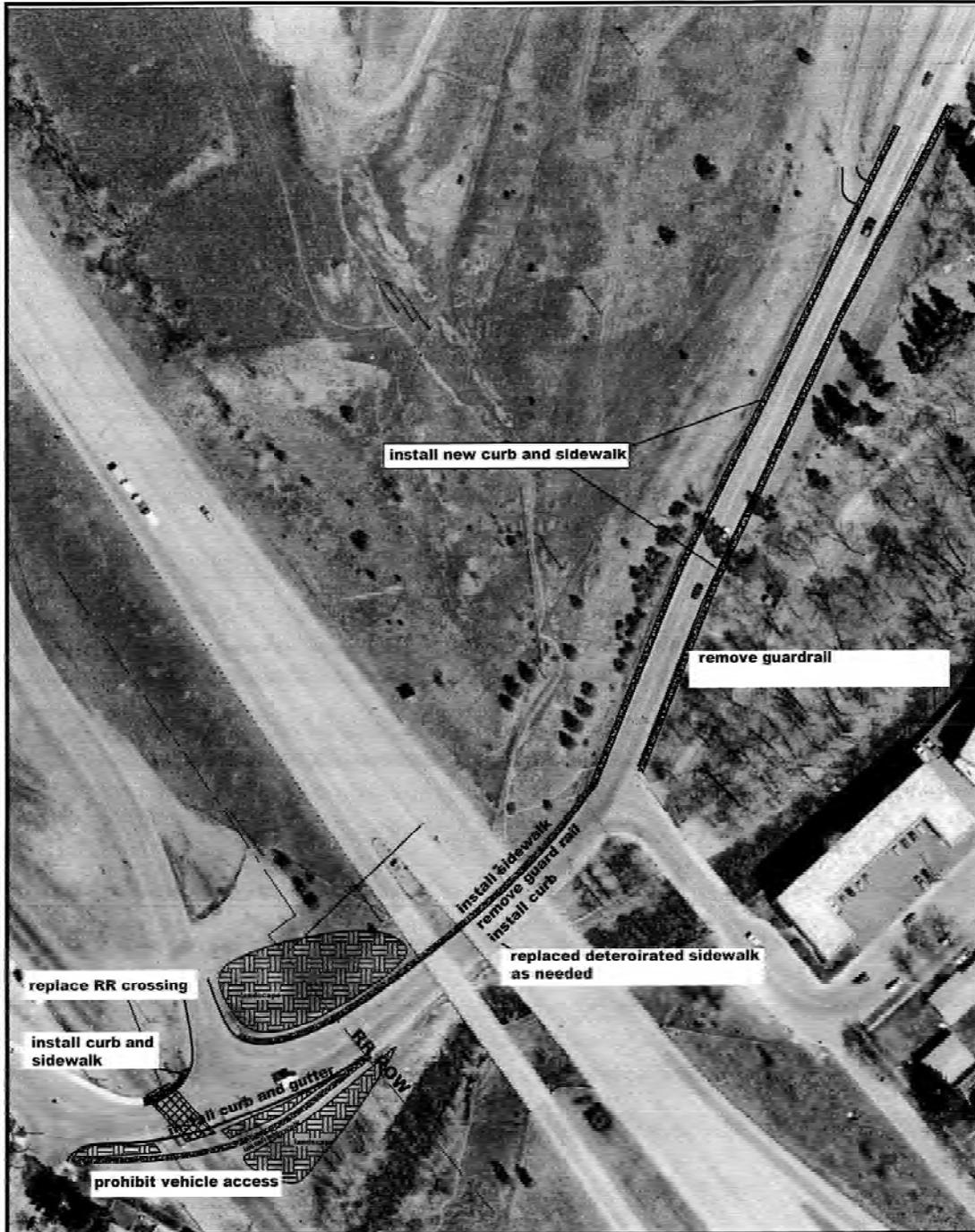
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Public Works	03/26/3009	06/03/2009 14:16	CJK	-

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Project Rating

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

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Street Improvements	Rattlesnake Gateway Project					S-14
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 type="checkbox"/>	The condition of the pedestrian facilities on both sides of Greenough Drive is marginal, at best...in some situations barely usable by wheelchairs. On the east side, cars routinely drive and park across the so-called pedestrian walkway.		
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 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 type="checkbox"/>	This portion of our city has been in need of attention for many years; residents have asked/begged/pleaded for some assistance in fixing it up. With the very poor condition of pedestrian facilities, and the significant risk to bicyclists at the tracks, the situation is becoming urgent.		
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 type="checkbox"/>	Definitely provides for improved public safety. Facilities provide NO separation of pedestrians on either side south of the Interstate -- no curb, no boulevard, no nothing! There is substantial motor vehicle, pedestrian, and bicycle traffic in this stretch, with marginal facilities separating them.		
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)	Including the railroad crossing which has no City funds now, the General Revenue request is 16% of the total (roughly a 7:1 leverage). The neighborhood has committed to landscaping using grants they expect to obtain. This covers 16,700 square feet -- at a value of \$2.00 per square foot or \$33,400. Thus the general revenue leverage total is 8:1.		5	-
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)	Work in this area has been pending for many years; each year the conditions in that short corridor get worse. With part of the project to be completed in FY07, it's important to finish it in FY08.		4	-
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	The project will define the pedestrian, bike, and motor vehicle facilities; folks will be more likely to travel on foot or by bike because of this, thus having some impact on air pollution.		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)	Clearly, appropriate and safe facilities for pedestrians and bicyclists is an essential City service. In this location, those facilities are mostly lacking or deficient.		4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	Community livability (Public Works #10): "Complete projects approved in the 1996 Transportation Plan, and implement...in the 2003 Transportation Plan." This project is specifically mentioned in the 2003 Transportation Plan.		4	-
Total Score						-



**IMPROVEMENTS TO THE N2ND, SPRUCE,
GREENOUGH INTERSECTION
AND GREENOUGH DRIVE**



Sidewalk just disappears into this mess.

Pedestrians are ON the so-called "walkway."
Cars drive across freely.



No curbs; cars routinely push the edges of the space which should be for pedestrians.



No sidewalks and unneeded guardrail on W. Side; enough room for bike lane.