

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Street Improvements	Annual Sidewalk Installation and Replacement Program	S-16	S-15	

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, Missoula Active Transportation Plan, Neighborhood Infrastructure Plans are used to prioritize the areas that will be upgraded first. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and road district monies depending on the situation. City Council allocated \$60,000 annually from the Special Road District toward the cost of curb ramp installation. The City has created a sidewalk subsidy program using road district funds to assist property owners with the costs at an approximately 2:1 ratio. Development Services has created a proposed 5 year sidewalk improvement plan whose implantation dates will vary with the amount of funding made available for the Sidewalk Subsidy Program and additional street improvements.

Projects previously listed under the CIP titles of: Neighborhood Infrastructure Street Improvements, Rattlesnake Drive Sidewalks, Bellevue Park Sidewalk Improvements, and Eldora Lane Drainage Improvements have been included in this 5 year plan and included in this CIP.

The sidewalk program proposed for construction in 2015 is attached.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			X
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
			x

Are there any site requirements:

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Assessments		300,000	300,000	400,000	400,000	400,000	3,450,000
Special Road District Subsidy		600,000	600,000	800,000	800,000	800,000	1,487,250	
Special Road District Ramps		60,000	60,000	60,000	60,000	60,000	197,000	
MRA		1,000,000	1,000,000	700,000	700,000	700,000	12,200,000	
City Assessments (parks etc.)		50,000	50,000	50,000	50,000	50,000	360,000	
		2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	17,694,250	

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			1,507,500	1,507,500	1,507,500	1,507,500	1,507,500	
C. Contingencies (10% of B)			201,000	201,000	201,000	201,000	201,000	
D. Design & Engineering (15% of B)			301,500	301,500	301,500	301,500	301,500	
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			2,010,000	2,010,000	2,010,000	2,010,000	2,010,000	-

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel							
Supplies								
Purchased Services								
Fixed Charges								
Capital Outlay								
Debt Service								
			-	-	-	-	-	-

Description of additional operating budget impact:

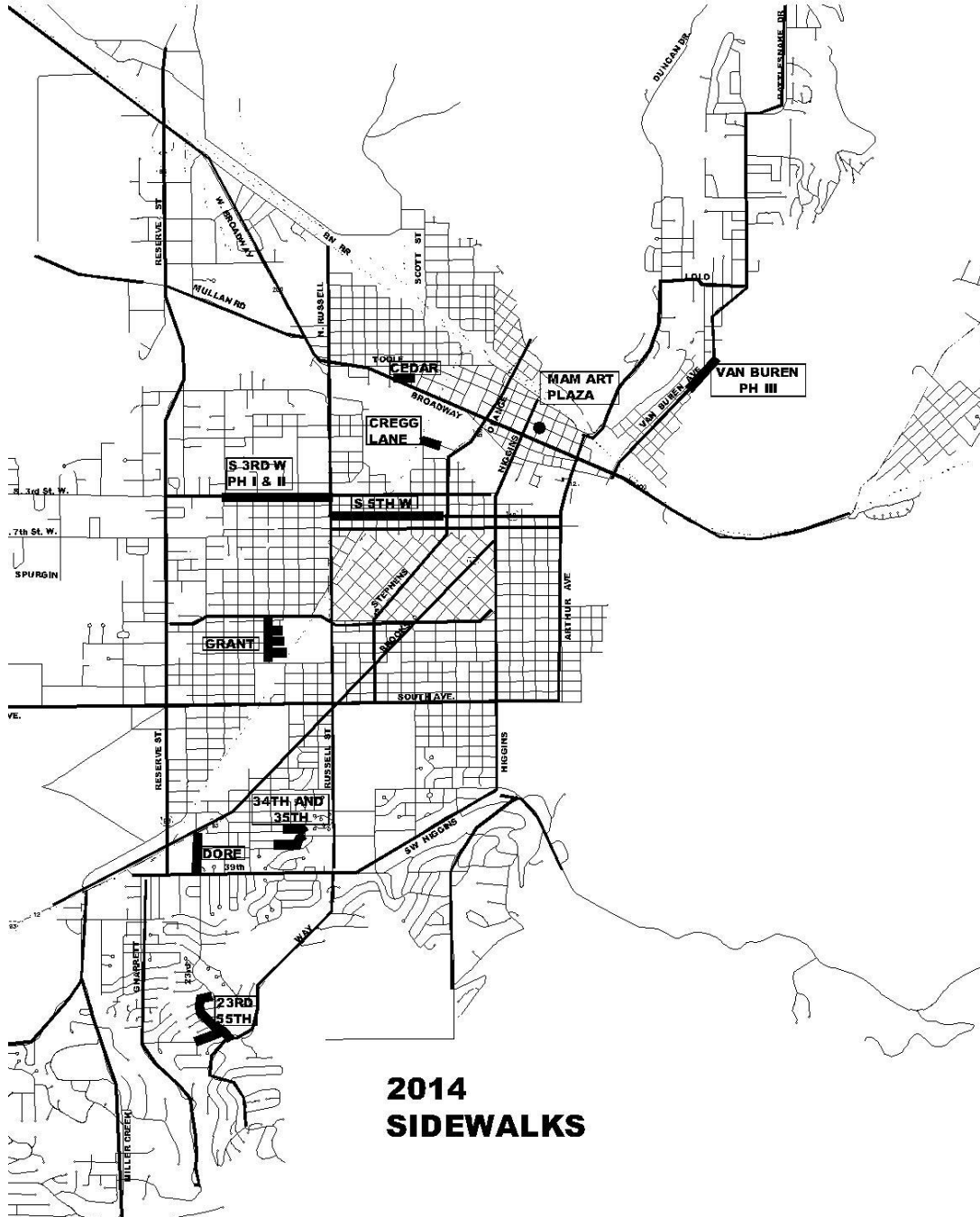
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Development Services	3/25/2016	4/20/16 9:54	KMG	49

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Project Rating

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

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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



2014 SIDEWALKS