

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

Program Category:	Project Title:		08 Project #	09 Project #	10 Project #
Street Improvements	Bellevue Park Curb and Sidewalk Improvements		S-17	S-09	S-13

Description and justification of project and funding sources:

City parks are a destination for pedestrians including people with accessibility requirements. The City has been installing sidewalks in its parks for many years and this is a continuation of the program. The work has been formally requested by the Southgate Triangle Neighborhood Council. (See attached letter.) Project is citizen initiated. Funding will be from curb and sidewalk assessments to the City. This work will take place on the 34th/35th Street rights-of-way adjacent to the City's Bellevue Park and properties on the north side of 34th Street.

This project is dependent upon the ability of the City to financially support the City Assessment portion for parks projects.

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
	City Assessments				65,000			
Special Assessments				55,000				
			-	120,000	-	-	-	-

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				96,000			-
B. Construction Cost				9,600			-	
C. Contingencies (10% of B)			-	14,400	-	-	-	
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other			-	120,000	-	-	-	-

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: Parks and Recreation Department estimates an impact on their budget for maintenance of sidewalks and snow removal of \$1,700 per year.

Parks snow removal maintenance of sidewalks:
 \$7.50 truck/hour 35 to 50 times per year / averaging 42.5 times per year
 \$12.00 small tractor/hour \$1,700 per year average
 \$22.00 person/hour

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Doug Harby	Public Works	02/13/2009	06/03/2009 14:13	CJK	36

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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) 2	Funding through City sources.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	Increase pedestrian use.		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) 1	Increases access, and was requested by a public group.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2			4	8
Total Score						36



**PROPOSED CURB AND
SIDEWALK IMPROVEMENTS
ADJACENT TO BELVUE PARK**

October 24, 2002

City of Missoula Engineering Dept.
435 Ryman
Missoula, Montana 59802
Atten: Doug Harby

Re: Sidewalk for 35th Street/Triangle Park

From: Southgate Triangle Neighborhood Council

We feel that a sidewalk at the above mentioned city park would be worthy of consideration in the Capital Improvement Projects for Fiscal Year 2004. The park has been in place for a number of years and has had very little in the way of improvements. The land on the southwest side of the park is currently being used to store construction materials for the 39th Street project. We have been witness to a number of residents walking along this park who actually have to walk and jog on the street, creating a hazard for both themselves and the traffic using the street adjacent. We all remember the incident in the lower Rattlesnake a few years ago. From all indications the sidewalk would not only serve pedestrians but could prevent people cutting the corner across the end of the park. Obviously this has been a problem for the city in the past because a small wooden fence has been erected within the past four or five years to stop traffic from doing just that. From a safety standpoint alone the project seems worthwhile to a majority of our leadership team.

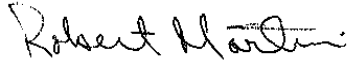
Triangle Park will have handicap accessible sidewalk along the south side when the 39th Street project is complete and there is a sidewalk along the west side. The residents along the north all have sidewalks in front of their homes except for this short stretch along 35th street. You might have to do your own assessment of what is needed at this intersection with a view to how the South Hills Drainage project will affect this corner in the future. The sewer and water hookups for restrooms might be run now to inside the sidewalk and closed off for future park improvements.

Please give this project serious consideration for funding for next fiscal year when the drainage system is complete. The general consensus is

that the sidewalk would be a starting point to upgrading this park. We will also be in touch with the Parks Department to present ideas for other improvements as they develop.

Your work on the sidewalks in Boyd & McLeod Parks this past fiscal year have been mentioned at several neighborhood gatherings and are truly appreciated. The residents are happy with them and will use them for years to come. Again, thank you.

Robert Martin, President

A handwritten signature in cursive script that reads "Robert Martin".

Southgate Triangle NC