

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Street Improvements	Old US Highway 93 Roadway Improvements			S-06	S-06

Description and justification of project and funding sources:

Old US Highway 93 Roadway Improvements were planned through public input as part of an environmental impact statement for complete street reconstruction. Proposed improvements on Old US Highway 93 will consist of some or all of the following: curb, sidewalk, motor vehicle and center turn lane, bike lane, boulevard and a multi-use trail. These improvements are proposed between Reserve Street and Brooks Street. The proposed project funding is recommended to include a combination of transportation impact fees, assessments, road district, City in-kind labor and equipment, and Montana Department of Transportation for signal related improvements.

These improvements include final design and roadway improvements that were not designed and constructed as part of the Missoula to Lolo Trail Project. This includes improvements adjacent to Lithia Motors in exchange for a portion of Old US Highway 93 right-of-way adjacent to their private property. A previous Old US Highway 93 Roadway Improvements CIP showed the funding for this right-of-way preservation to be \$25,000 of transportation impact fees and \$25,000 of gas tax.

The M2L Trail (TIGER) Bitterroot Transportation Corridor CIP contains additional information related to design and construction of the Missoula to Lolo Trail and Bitterroot Transportation Corridor.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

How is this project going to be funded:

REVENUE

Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
Transportation Impact Fees					70,000	596,666	
Assessments						100,000	
Road District						66,667	
City In-Kind Labor and Equipment						166,667	
Montana Department of Transportation					100,000	900,000	
		-	-	-	170,000	1,830,000	-

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
A. Land Cost						80,000	
B. Construction Cost						1,500,000	
C. Contingencies (10% of B)						150,000	
D. Design & Engineering (15% of B)					170,000	100,000	
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	-	-	170,000	1,830,000	-

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

OPERATING BUDGET COSTS

Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	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

Kevin Slovarp

Development Services

5/19/2015 12:24

KMG

37

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:				
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		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.	<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	This project preserves right-of-way and constructs roadway improvements to future alignment of the Miller Creek FEIS preferred alternative. The project leverages Montana Department of Transportation dollars.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	The project provides safety and mobility enhancements to the traveling public, area residents and business owners.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	This project expands roadway capacity thereby reducing vehicle emissions and pollution. Receiving right-of-way from Lithia Motors preserves a corridor for future expansion of the roadway.		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	The project provides increased efficiency of the transportation system and allows commuters and City residents to effectively access businesses and residences in the area.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	The project ensures future capacity of the roadway, promotes Complete Streets, and provides a place for all modes of transportation.		4	8
Total Score					37

