

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2018-2022**

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
3	of 17	Development_Services	Update			Cregg Lane Roadway Improvements - Orange Street		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Urgent	S-12	Engineering	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

**Summary Description and rationale of project and funding sources:**

Cregg Lane has become a collector roadway since the Wyoming Street connection was constructed during the 2013 construction season. Wyoming Street has been constructed to collector roadway standards to the tie-in point at the intersection of Cregg Lane/Hickory Street intersection. The existing Cregg Lane roadway infrastructure, between Orange Street and Hickory Street does not meet current collector roadway standards and the complete streets resolution. The design and reconstruction of Cregg Lane includes improvements that meet the complete streets resolution, serve as a collector roadway and meets the goals and objectives associated with the adopted Plan of Record for McCormick Park. Calming of traffic and enhanced active transportation connectivity are necessary for McCormick Park and surrounding area to function as one of Missoula's most accessible parks for all demographics. Conceptual design was completed in FY14. This design work of approximately \$41,000 has been paid by City Engineering and Parks Department. Final Design started in FY16 with construction

**History & Current Status: Impact if Cancelled or Delayed**

This project has already been delayed one year and residents of the neighborhood are sensitive about using the temporary facilities in place and would not appreciate another delay in the schedule. Phase 1 improvements to Cregg Lane are necessary to facilitate good non-motorized connections to Wyoming Street and McCormick Park.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

Site constraints consist of construction of the irrigation ditch culvert and potentially closing the entrance to McCormick Park for a brief time. Potentially affected interested parties include Parks Department, acquatics users of Currents, fishing users of the pond, users of the skate park, softball field users and the neighborhood.

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

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget		Unappropriated subsequent years		
			FY18	FY19	FY20	FY21	FY22
Transportation Impact Fees			483,630		100,000		
Park Impact Fees			116,530		25,540		
City Assessments			73,700		55,330		
Parks In-Kind Labor & Equipment			8,000		16,500		
Traffic Services In-Kind Labor & Equipment			2,000		1,830		
		65,644	683,860	-	199,200	-	-

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

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost							
B. Construction Cost			571,560		166,000		
C. Contingencies (10% of B)			57,150		16,600		
D. Design & Engineering (15% of B)			55,150		16,600		
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		46,018	683,860	-	199,200	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

Y

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		-	-	-	-	-

*NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request*

Description of additional operating budget impact:

Normal ongoing street maintenance activities to be performed by Streets Division of Public Works

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Kevin Slovarp	Development Services	4/19/2017	1/22/2018 13:17	KJS

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City of Missoula CIP Project Request - [Update Form](#) for FY2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
3	of 17	Development_Services	Update	Yes	No	Cregg Lane Roadway Improvements - Orange Street to Hickory Street Phases 1 and 2		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Urgent	S-12	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?			Yes	FUNDED?	Yes

**Please complete the remainder of the pertinent information below:**

**Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.**

Design of Phase 1 is complete and Phase 2 is approximately 90% complete. Construction engineering and construction of both phases has not started. City staff anticipates a Phase 1 construction start date this fall.

**Project Revenues**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Transportation Impact Fees				\$ 33,478	\$ 33,478	\$ -	\$ 33,478
Park Impact Fees				32,166	32,166	-	32,166
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ 65,644	\$ 65,644	\$ -	\$ 65,644

**Project Expenditures**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Transportation Impact Fees		\$ 2,721	\$ 7,517	\$ 33,478	\$ 13,239	\$ 20,239	\$ 23,477
Park Impact Fees		2,614	7,222	32,166	12,705	19,461	22,541
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ 5,335	\$ 14,739	\$ 65,644	\$ 25,944	\$ 39,700	\$ 46,018

## CAPITAL IMPROVEMENT PROGRAM

### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
3	Urgent	Development_Services	Update	rovements - Orange Street to Hick
of 17	S-12	Engineering		
<b>Project Rating #1</b>				
<b>Urgent</b>		<b>Project Rationale #1</b>		
<p>Is this project urgently required? Will delay result in curtailment of an essential service? This statement should only be used if an emergency is clearly indicated; otherwise, do not use.</p>		<p>There are a high number of users of McCormick Park and safety concerns have been raised recently by neighbors accessing the park via the temporary non-motorized facilities.</p>		
<b>Project Rating #2</b>				
<b>Replacement</b>		<b>Project Rationale #2</b>		
<p>Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?</p>		<p>The addition of curbs and gutters to the roadway will lengthen the useful life of the roadway surface. Non-motorized transportation improvements will allow for safe and efficient use of the area and access to McCormick Park.</p>		
<b>Project Rating #3</b>				
<b>Expansion</b>		<b>Project Rationale #3</b>		
<p>Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the</p>		<p>The planned improvements will meet the Complete Streets resolution.</p>		
<b>Project Rating #4</b>				
<b>Plan</b>		<b>Project Rationale #4</b>		
<p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p>		<p>This project is a key element in the Greater Downtown Master Plan and the Southside Neighborhood Plan.</p>		