

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		
14	of 17	Development_Services	Update			Lower Miller Creek Road Reconstruction Phases III t		
Project Rating	Project Number	Division/ Sub-Department		No	Yes			
Delay	S-06	Engineering	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

This project is intended to improve safety, capacity and mobility for all modes of transportation by reconstructing Lower Miller Creek road between Miller Creek Road and Jack Drive in five (5) additional phases. Phases III and IV are intended to reconstruct the portion of Lower Miller Creek Road between Linda Vista Boulevard and the second bend. Phases V - VII are intended to reconstruct the remaining portions of Lower Miller Creek Road between the second bend and Jack Drive. This project is eligible for Transportation Impact Fees as it's a collector roadway and bike lanes and sidewalks enhance capacity.

Phase III consists of installing curb/gutter and bike lanes between Linda Vista Boulevard and the 90° bend to the west. Sidewalks will be added to the south side

History & Current Status: Impact if Cancelled or Delayed

Project can be delayed, but with the new Cold Springs School likely constructed in 2018 near the Big Fork Road / Lower Miller Creek Road intersection roadway improvements including curb/gutter, sidewalk and bike lanes could be extremely beneficial to the safety and well being of elementary school students that walk and ride bikes to school. Project cost estimates will need to be increase due to cost escalation in design and construction prices since the original estimate was conceived.

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

Residents along the roadway, Missoula County Public Schools, and the developer of Teton Addition are likely interested parties. Site requirements will likely include some right-of-way acquisition.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Assessments					350,000	40,000	50,000
Road District - Sidewalk Subsidy					500,000	60,000	70,000
Transportation Impact Fees		See "UPDATE" tab for detail of revenue funding sources and amounts.			300,000	40,000	70,000
			-	-	1,150,000	140,000	190,000

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							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			-	-	-	-	-

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:

Additional maintenance will be required 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 14:35	KJS

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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
14	Delay	Development_Services	Update	Creek Road Reconstruction Phases
of 17	S-06	Engineering		
Project Rating #1				
Plan		Project Rationale #1		
<p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p>		<p>The project is on a list of collector roadways that need additional infrastructure to be considered a Complete Street.</p>		
Project Rating #2				
Replacement		Project Rationale #2		
<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>Constructing curb and gutter improvements will lengthen the useful life of this public roadway.</p>		
Project Rating #3				
Expansion		Project Rationale #3		
<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>Expansion of facilities will allow for non-motorized use of the roadway for all users but could be of particular benefit to school kids who would choose to walk or ride their bike to the new elementary school.</p>		
Project Rating #4				
Leverage		Project Rationale #4		
<p>Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.</p>		<p>The Missoula County Public Schools is a likely funding partner to complete all these improvements as identified in the remaining phases of this project.</p>		

LINDA VISTA BOULEVARD TO 90° BEND				
PHASE III <i>Improvements on south side only</i>				
ASSESSMENTS	UNIT	QUANTITY	UNIT COST	TOTAL COST
Install Curb	LF	1,080	\$ 24	\$ 25,920
Install 7' Sidewalk	SF	7,560	\$ 6	\$ 45,360
Miscellaneous	LS	1	\$ 10,000	\$ 10,000
				\$ 81,280
Fees			19%	\$ 15,443
TOTAL:				\$ 96,723
GAS TAX	UNIT	QUANTITY	UNIT COST	TOTAL COST
4' Patch Back	SY	FY16	FY17	FY18
Drainage Sumps	EA	3	\$ 1,500	\$ 190,300
Reconstruct Street	SY	1,400	\$ 27	\$ 198,900
TOTAL:				\$ 198,900
TOTAL PHASE III:			\$ 295,623	

90° BEND TO SECOND CORNER				
PHASE IV <i>Improvements on east side only</i>				
ASSESSMENTS	UNIT	QUANTITY	UNIT COST	TOTAL COST
Install Curb	LF	1,040	\$ 24	\$ 498,900
Install 7' Sidewalk	SF	7,280	\$ 6	\$ 58,800
Miscellaneous	LS	1	\$ 10,000	\$ 30,400
				\$ 588,100
Fees			19%	\$ 111,739
TOTAL:				\$ 699,839
GAS TAX	UNIT	QUANTITY	UNIT COST	TOTAL COST
Reconstruct Street	SY	4,280	\$ 27	\$ 115,560
Pave Street	SY	4,280	\$ 6	\$ 25,252
Drainage Sumps	EA	5	\$ 1,500	\$ 7,500
TOTAL:				\$ 148,312
TOTAL PHASE IV:			\$ 848,151	

SECOND CORNER TO BIGFORK ROAD				
PHASE V <i>Improvements on south side only</i>				
ASSESSMENTS	UNIT	QUANTITY	UNIT COST	TOTAL COST
Install Curb	LF	1,070	\$ 24	\$ 25,680
Install 7' Sidewalk	SF	7,490	\$ 6	\$ 44,940
Miscellaneous	LS	1	\$ 10,000	\$ 10,000
				\$ 80,620
Fees			19%	\$ 15,318
TOTAL:				\$ 95,938
GAS TAX	UNIT	QUANTITY	UNIT COST	TOTAL COST
Reconstruct Street	SY	1,000	\$ 27	\$ 27,000
Pave Street (2" overlay)	SY	2,000	\$ 3	\$ 5,900
Drainage Sumps	EA	5	\$ 1,500	\$ 7,500
TOTAL:				\$ 40,400
TOTAL PHASE V:			\$ 136,338	

BIGFORK ROAD TO JACK DRIVE				
PHASE VI <i>Improvements on east side only</i>				
ASSESSMENTS	UNIT	QUANTITY	UNIT COST	TOTAL COST
Install Curb	LF	790	\$ 24	\$ 18,960
Install 7' Sidewalk	SF	4,000	\$ 6	\$ 24,000
Fill Drainage Ditch	CY	1,700	\$ 30	\$ 51,000
2' Patch Back	SY	460	\$ 6	\$ 2,714
Miscellaneous	LS	1	\$ 10,000	\$ 10,000
				\$ 106,674
Fees			19%	\$ 20,268
TOTAL:				\$ 126,942
GAS TAX	UNIT	QUANTITY	UNIT COST	TOTAL COST
Drainage Pipe	LF	600	\$ 20	\$ 12,000
Drainage Fill	CY	1,660	\$ 30	\$ 49,800
TOTAL:				\$ 61,800
TOTAL PHASE VI:			\$ 188,742	

MILLER CREEK ROUNDABOUT TO BIGFORK				
PHASE VII <i>Improvements on one side only</i>				
ASSESSMENTS	UNIT	QUANTITY	UNIT COST	TOTAL COST
Install 7' Sidewalk	SF	26,700	\$ 6	\$ 160,200
Miscellaneous	LS	1	\$ 20,000	\$ 20,000
				\$ 180,200
Fees			19%	\$ 34,238
TOTAL:				\$ 214,438
TOTAL PHASE VII:			\$ 394,638	