

# Community Investment Program: Transportation Projects



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# Outline

Project List Development

Previously Approved/Ongoing Projects

New Funding Requests

New Program Categories and 5 year CIP

Revenue Projections

Program Categories and Projects

Sidewalks and Mobility

Roadway Improvement

Parks

Federal Grants

# Project List Development

## CITY OF MISSOULA

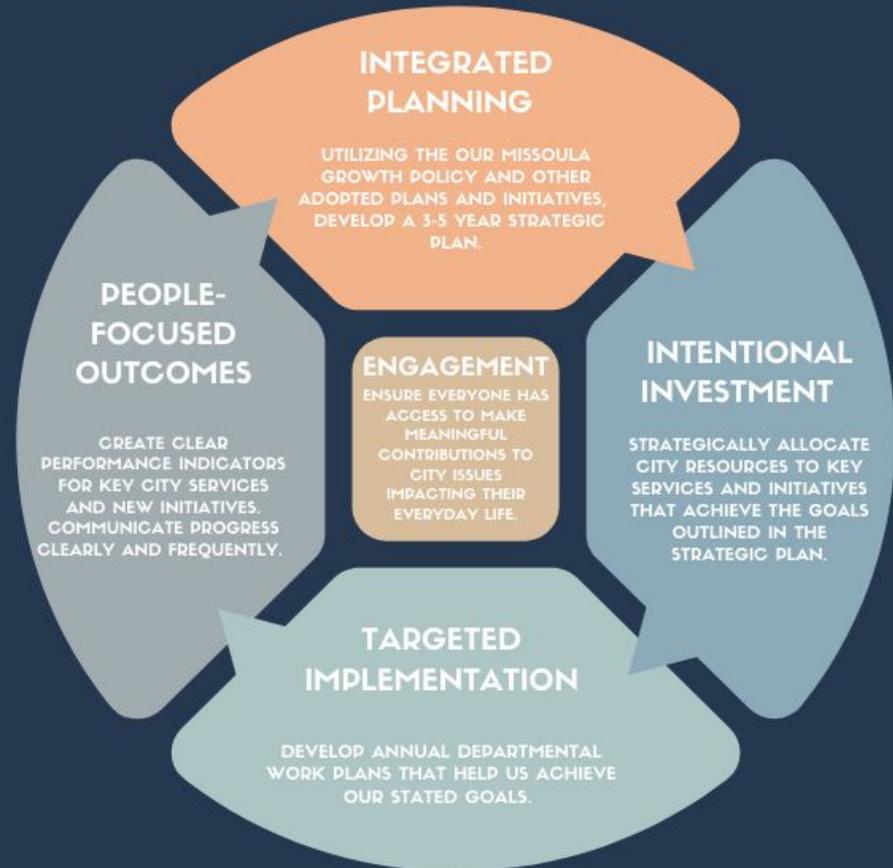
### STRATEGIC FRAMEWORK

#### MISSION

Reflecting the needs and values of our citizens, the City of Missoula commits to enhancing opportunity and quality of life through effective delivery of City services and fiscal stewardship while maintaining and creating a harmonious natural and built environment.

#### VISION

We are an inclusive city where all people can live and celebrate meaningful, purposeful and fulfilling lives through the confluence of unparalleled recreational, cultural and entrepreneurial opportunities.



# Project List Development

- Combines transportation projects into one list - sidewalk program, facility plan priorities, FY20 CIP, etc
- Identifies project types (sidewalk, neighborhood greenway, spot improvement, reconstruction, reconfiguration), project scopes, and intended outcomes
- Provides enough description to evaluate benefits/costs
- Gathers comprehensive background information to score projects
- Scores projects based on goals and objectives, with extra weight on Safety and Equity, per Council feedback

# Top 10

Project Name	Plan Conformity	Connectivity	Access	Safety	Equity	Leverage	Readiness
Westside Area	Green	Green	Green	Green	Green	Green	Yellow
Higgins	Green	Green	Green	Green	Yellow	Green	Red
California	Green	Green	Yellow	Yellow	Green	Green	Green
Kent/Central	Green	Green	Green	Green	Green	Green	Red
Burton	Green	Green	Green	Green	Green	Green	Yellow
Broadway/Cooper	Green	Red	Yellow	Green	Green	Green	Green
Eaton	Green	Green	Yellow	Green	Green	Yellow	Yellow
South Ave	Green	Yellow	Green	Green	Yellow	Green	Green
BUILD Grant	Green	Green	Yellow	Green	Yellow	Green	Green
Turner/Worden/N 5th	Green	Green	Yellow	Green	Green	Green	Red

# Previously Approved/Ongoing Projects

- Mullan Road/Chuck Wagon turn lanes: engineering & construction
- South Ave: engineering/design (est \$50k)
- Lower Miller Creek: engineering/design (est \$63k)
- Cemetery Road: engineering/design (est \$142k)
- Minkler Loop/Waterworks Hill: engineering/design (est \$50-60k)
- George Elmer/Cattle Drive roundabout: engineering & construction
- BUILD Grant: engineering & construction start

# New Funding Requests for FY21

- Westside Area Replacement: design/preliminary engineering, possible minor work related to road maintenance projects
- Higgins Ave – Brooks to Broadway: design study, some preliminary engineering
- California Street – engineering/design
- Burton Greenway, Riverfront Trail to Stoddard: engineering/design & construction
- Eaton St Sidewalks: engineering/design
- Russell/Fairgrounds/Trail crossing: engineering/design & construction
- Ivy/Franklin/Park Neighborhood Greenway: engineering/design
- Turner/Worden/5th Sidewalks
- Maple St Sidewalks

# New Project Categories and 5 year CIP Plan

Sidewalks & Mobility	Sidewalks, Neighborhood Greenways, ADA ramps, spot safety and intersection improvements
Roadway Improvement	Complete Streets, intersection traffic control (roundabouts and signals), vehicle movements and safety (two way left turn lanes)
Parks Projects (combined CIPs)	Primary Commuter Trails and Parks access
Federal Aid Projects	Federal grant funded projects

# Revenue summary

	<u>FY 2021</u>	<u>5-yr CIP (est)</u>
Road District:	\$430,000	\$3,200,000
Gas Tax (BaRSAA & Local Option):	\$425,000	\$7,500,000
SIDs	\$-	\$3,800,000
Sidewalk Assessment	\$120,000	\$2,250,000
Impact Fees	\$2,187,515	\$6,900,000
Park Impact Fees	\$-	\$200,000
Utilities (Water & Stormwater)	\$3,045,000	\$7,085,000 (BUILD)
TIF (MRA)*	\$250,000	\$5,850,000
Grants/Federal Funding	\$4,000,000	\$15,000,000
Development/Other	\$1,000,000	\$7,000,000

# Sidewalk & Mobility Program FY21

## New Projects

- Westside Area Mobility Project
- Kent/Central Neighborhood Greenway
- Burton St Neighborhood Greenway
- Eaton St sidewalks
- Turner/Worden/N 5th Neighborhood Greenway (incl sidewalks)
- Russell/Fairgrounds Trail crosswalk relocation and improvement
- Ivy/Franklin/Park Neighborhood Greenway (incl sidewalks)
- Maple St sidewalks

## FY 21 Costs:

\$1,115,000

## Funding Sources:

Road District: \$400,000

BaRSAA: \$260,000

Sidewalk Assessment: \$120,000

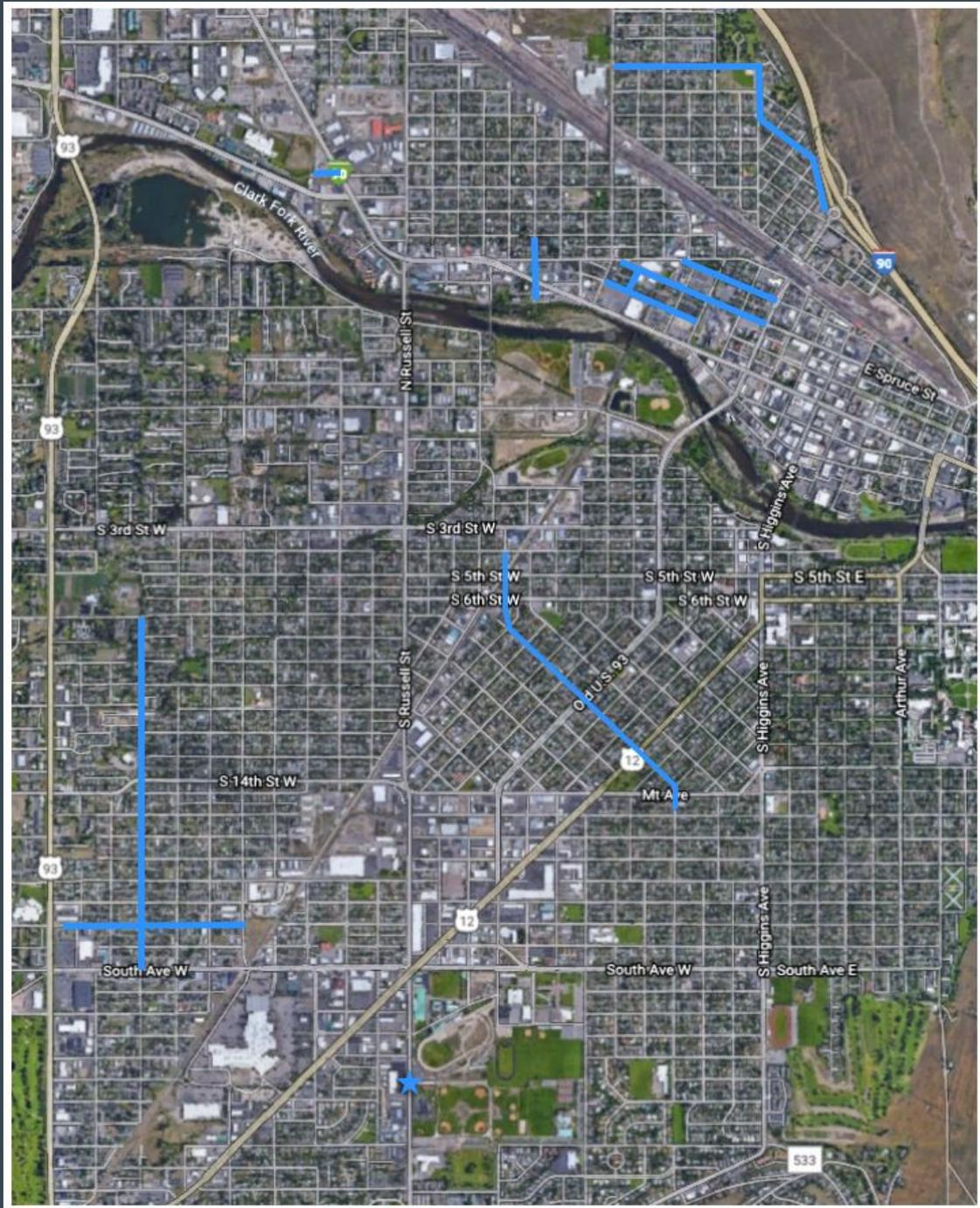
Impact Fees: \$100,000

TIF/MRA: \$100,000

Utilities: \$45,000

Other: \$140,000

# FY 21 Sidewalk & Mobility Program Projects



# Roadway Improvement Projects

## Ongoing Projects

- Mullan Road: Josephine to George Elmer reconstruct
- South Avenue: complete street, 36th to Reserve
- Lower Miller Creek Rd: complete street, Linda Vista to Bigfork
- Cemetery Road: complete street, Howard Raser to Shakespeare
- George Elmer/Cattle Drive roundabout

## New Projects

- Higgins Ave: multi-modal, Brooks to Broadway
- California Street: complete street, S 3rd St to River Road

## FY 21 Costs:

**\$1,426,251**

## Funding Sources:

Road District: \$100,000

BaRSAA: \$165,000

Impact Fees: \$505,751

TIF/MRA: \$200,000

Development: \$328,500

Other: \$27,000

MPO (PL): \$100,000

# FY 21 Roadway Projects



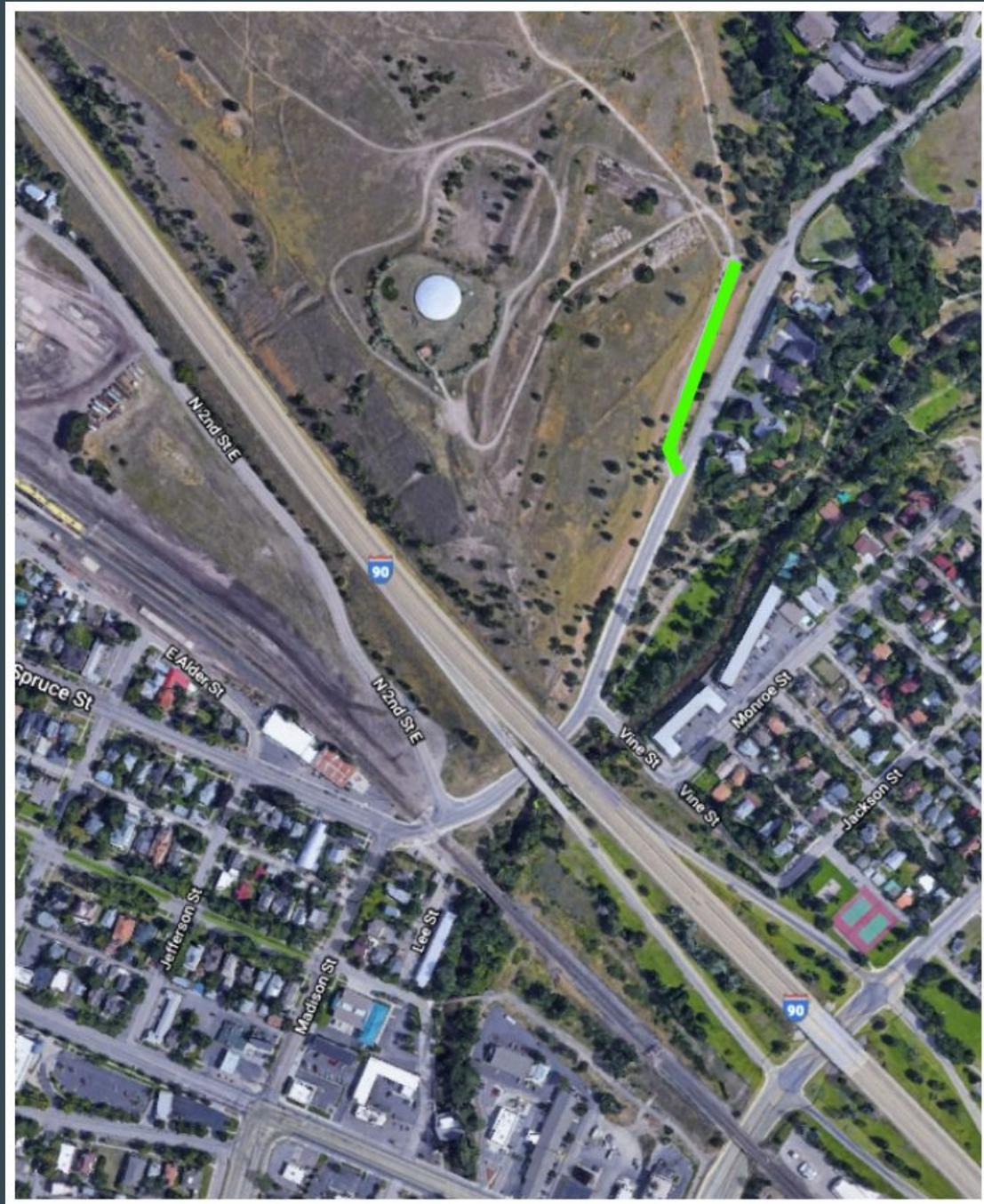
# FY 21 Parks Projects

## Ongoing Projects

Minckler Loop

Funding (combined CIP)

Grants: \$50,000 (Rec Trails)



# FY 21 Federal Aid Projects

## Ongoing Projects

BUILD Grant

## Funding

Grants: \$4,000,000

Impact Fees: \$1,000,000

Utilities: \$3,000,000

Other: \$500,000



PROJECT ELEMENT MAP

Scale: 1" = 1500'



## 30% DESIGN PROJECT ELEMENTS

- ① / — MARY JANE BOULEVARD SOUTH
- ② / — MARY JANE BOULEVARD NORTH
- ③ / — FLYNN LANE TRAIL
- ④-1 & ④-2 / — GEORGE ELMER DRIVE SOUTH
- ⑤ / — ENGLAND BOULEVARD
- ⑥ / — MULLAN ROAD TRAIL
- ⑦ / — GEORGE ELMER DRIVE NORTH
- ⑧ / — TIPPERARY WAY TRAIL
- ⑨ / — MILWAUKEE TRAIL
- ⑩ / — GRANT CREEK TRAIL AND STREAM RESTORATION

### NOTE:

PROPOSED ROAD, TRAILS AND STREAM RESTORATION ALIGNMENTS SHOWN ON PROJECT ELEMENT MAP ARE APPROXIMATE LOCATIONS

# Summary of funding by program

<b>Program</b>	<b>FY 21 Funding</b>	<b>5 Year CIP</b>
Sidewalks & Mobility	\$1,115,000	\$7,360,000
Roadway Improvement	\$1,426,251	\$19,255,523
Parks Projects (combined CIPs)	\$60,000	\$2,600,000
Federal Aid Projects	\$8,500,000	\$38,500,000

# Additional Information

- Individual project detail sheets
- Transportation programs
  - Sidewalks & Mobility
  - Roadway Improvement
  - Federal Aid Projects
- Parks (combined CIPs)
  - Minckler Loop
  - Future