

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Street Improvements	Old US Highway 93 Roadway Improvements				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 new curb, sidewalk, new 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, special improvement district, road district and City in-kind labor and equipment.

These improvements are being considered in phases. Phase 1 includes preliminary engineering, surveying, data collection and right-of-way services for the roadway improvements. This phase also includes final design and construction of a portion of the Missoula to Lolo Trail currently being planned to be located on the north side of this roadway. Phase 2 will 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.

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	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
	Transportation Impact Fees			77,500			100,000	123,334
Special Improvement District						200,000	200,000	
Road District							133,333	
City In-Kind Labor and Equipment							333,333	
			77,500	-	-	100,000	790,000	32,500

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			45,000				660,000	
C. Contingencies (10% of B)							80,000	
D. Design & Engineering (15% of B)			32,500			100,000	50,000	32,500
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other								
			77,500	-	-	100,000	790,000	32,500

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	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

3/5/2015 10:34

49

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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) 3	This project preserves right-of-way and constructs roadway improvements to future alignment of the FEIS preferred alternative. It designs and constructs a portion of the Missoula to Lolo Trail within the City Limits.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	The preliminary design of the roadway and final design of the Missoula to Lolo Trail requires speedy implementation to meet the requirements of the TIGER Grant received to design and construct the trail. The remainder of the project can be completed at a later date.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The project completes a trail system from Missoula to Lolo encouraging active transportation thereby reducing vehicle emissions. 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 designs and allows for construction of a trail that is necessary to promote active transportation and provide health benefits for users. The roadway improvements allow bike lane and sidewalk to further promote bicycling and walking.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	The project ensures future capacity of the roadway and provides a place for all modes of transportation.		4	12
Total Score					49

