

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Listing		New or Update	Required	Delay	Project Title	
6	of 6	Update	Is this project Required?	Can project be delayed?	Urban Forestry and Greenways and Horticulture Projects	
Project Rating	Department		No	No		
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

Reserve St Project will remove the median island landscaping including trees from Reserve Street and replace it with decomposed granite surfacing. Reforestation projects will use 2018 Open Space bond funds to complete work in the following areas managed by the City: Northside, Little McCormick, Sacajawea, Bonner, Franklin, Bitterroot Trails - S, Milwaukee Trail - E, Milwaukee Trail - W, Kiwanis, MRL Park, Anderson, Pheasant Run, Westside, Playfair.

History & Current Status: Impact if Cancelled or Delayed

City will continue to struggle to upkeep the median areas on Reserve Street to an adopted level of service. Open Space Bond funds are eligible for reforestation projects.

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

Reserve Street is an MDT right-of-way. Concurrence and approval from MDT will be required before starting the project, all Missoula citizens.

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Reserve Street Median Retrofit	Urgent	FY2020			
Reforest Parks & Open Spaces	Plan	FY2020			

How is this project going to be funded:

REVENUE	Funding Source		Yr. 1. budget				
			Unappropriated subsequent years				
			FY2020	FY2021	FY2022	FY2023	FY2024
	G.O. Bonds		\$ 118,700	\$ 100,000	\$ 31,300		
	Park District		\$ 58,440				
	Impact Fees		Impact Fees				
	Type	Approval	Date	Amount	Amounts		
				177,140	100,000	31,300	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
		A. Land		-	-	-	-
	B. Constuction		48,700	-	-	-	-
	C. Contingencies		4,870	-	-	-	-
	D. Design & Engineering		4,870	-	-	-	-
	E. Construction Mgmt		-	-	-	-	-
	F. Percent for Art	No	-	-	-	-	-
	G. Equipment Costs		-	-	-	-	-
	H. Other		118,700	100,000	31,300	-	-
			177,140	100,000	31,300	-	-

Is this equipment prioritized on an equipment replacement schedule? No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? No

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

Operatio nal Budget Impact	Expense Object	FY2020	FY2021	FY2022	FY2023	FY2024
		A Personnel	-	-	-	-
	B Supplies	-	-	-	-	-
	C Purchased Services	-	-	-	-	-
	D Fixed Charges	-	-	-	-	-
	E Capital Outlay	-	-	-	-	-
	F Debt Service	-	-	-	-	-
	G (Operational Savings)	-	(6,700)	(6,700)	(6,700)	(6,700)
		-	(6,700)	(6,700)	(6,700)	(6,700)

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:

Hardening the Reserve Street medians will result in annual operational savings. (ROI estimated at ~9 years)

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation	5/16/2019		RA

Reserve Street

History-Impacts

Median island landscaping on Reserve Street were installed in the early 1990s following the reconstruction of Reserve Street. In a typical manner for the day, a 6" to 8" layer of topsoil was placed between the curbs on top of compacted road base. Plant selections were low growing and spreading.

The median islands are subject to deposits of road salt and sand after Winter road maintenance efforts. Landscaping in the median islands has declined, died out over time and infested with rhizominous weeds. Irrigation systems have failed over time due to age and the impacts of Winter roadway maintenance.

Delaying this project will add another year to an eyesore along one of Missoula's major arterials.

PIA

Reserve Street is an MDT right-of-way. Concurrence and approval from MDT will be required before starting the project.

Efficiency

Removing the median islands on Reserve Street is not only efficient in terms of staff time; it is also expedient in terms of timeliness. The landscaping on the median islands is severely degraded from years of traction sand and salt applications during Winter months. In addition, the irrigation systems are non-functioning. Removing the landscaping and installing decomposed granite as a surface treatment is the most efficient and effective action to be taken on the Reserve Street median islands.

Support

Median island landscaping on Reserve Street were installed in the early 1990s following the reconstruction of Reserve Street. In a manner typical for the day, a 6" to 8" layer of topsoil was placed between the curbs on top of compacted road base. Plant selections were low growing and spreading. The median islands were also subject to deposits of road salt and sand after Winter road maintenance efforts. As a result, the landscaping in the median islands have declined and died out over time. Irrigation systems have failed over time due to age and the impacts of Winter roadway maintenance.

The larger issue is the ability to access the median islands. When designed in the mid-1980s, the anticipated traffic volumes were 12,000 vehicles per day. By 2006, the traffic volumes were 36,650 vehicles per day. Volumes on Reserve Street are even greater today.

Because of this volume, accessing the median islands for maintenance activities is difficult at best. Maintenance typically occurs once per year and sometimes every other year. Work is done very early on Sunday mornings by a full complement of G&H staff. And finally, traffic control is contracted out at a cost of approximately \$4,200 per time.

Removing the landscaping and installing decomposed granite will reduce maintenance efforts to only weed control and periodic litter pick up. Staff time will be better spent elsewhere.

Cost
\$43,700



Park Site	Neighborhood	Tree Units	Unit Price	Cost
Northside	NS	5	\$ 515.00	\$ 2,575.00
Little McCormick	WS	5	\$ 515.00	\$ 2,575.00
McCormick	RF	50	\$ 515.00	\$ 25,750.00
Sacajawea	RP	11	\$ 515.00	\$ 5,665.00
Bonner	U	20	\$ 515.00	\$ 10,300.00
Franklin	F2F	25	\$ 515.00	\$ 12,875.00
Bitterroot Trail - S	RF/F2F/SGT	150	\$ 515.00	\$ 77,250.00
Milwaukee Trail - E	RF/U	50	\$ 515.00	\$ 25,750.00
Milwaukee Trail - W	RF/RR	50	\$ 515.00	\$ 25,750.00
Kiwanis	HOM	25	\$ 515.00	\$ 12,875.00
MRL Park	F2F	25	\$ 515.00	\$ 12,875.00
Anderson	RP	5	\$ 515.00	\$ 2,575.00
Pheasant Run	MC	10	\$ 515.00	\$ 5,150.00
Westside	WS	15	\$ 515.00	\$ 7,725.00
Playfair	LC	40	\$ 515.00	\$ 20,600.00

\$ 250,290.00