

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 | TIGER VI Grant - Russell Street - Broadway to Dakota | | | S-07 |

Description and justification of project and funding sources:

Reconstruction of Russell Street between Broadway and Dakota Street, including bridge replacement, widening of Russell Street to four lanes with landscaped medians, turn pockets, raised bicycle lanes and sidewalks. The project also includes intersection improvements and grade-separated trail crossings for the Milwaukee trail and Riverfront trail. The Montana Department of Transportation has previously spent approximately \$8,800,000 to complete pre-construction tasks and is expected to spend approximately \$581,000 to secure additional right-of-way in FY 2015. The total project construction cost is estimated to be \$26 million. The TIGER grant request is \$19.6 million and matching funds are being provided by Montana Department of Transportation in the amount of \$5.2 million and by Missoula Redevelopment Agency up to \$200,000. Transportation Impact Fee funds of up to \$1 million to be applied toward the grant match were approved by the City Council April 7, 2014 as part of a resolution of support for the grant application, which is due April 28, 2014.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

| Funding Source | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Funded in Prior Years |
|---|-----------------|---------|------------|------|------|------|-----------------------|
| TIGER VI | | | 19,600,000 | | | | |
| Montana Department of Transportation | | 581,000 | 5,200,000 | | | | 8,801,500 |
| Tax increment financing | | | 200,000 | | | | |
| Transportation Impact Fee (local match) | | | 1,000,000 | | | | |
| | | 581,000 | 26,000,000 | - | - | - | 8,801,500 |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|------------------------------------|-----------------|---------|------------|------|------|------|----------------------|
| A. Land Cost | | | | | | | 1,202,700 |
| B. Construction Cost | | 581,000 | 26,000,000 | | | | |
| C. Contingencies (10% of B) | | | | | | | |
| D. Design & Engineering (15% of B) | | | | | | | |
| E. Percent for Art (1% of B) | | | | | | | |
| F. Equipment Costs | | | | | | | |
| G. Other | | | | | | | 7,598,800 |
| | | 581,000 | 26,000,000 | - | - | - | 8,801,500 |

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

| Expense Object | Accounting Code | FY15 | FY16 | FY17 | FY18 | FY19 | Spent in Prior Years |
|--------------------|-----------------|------|------|------|------|------|----------------------|
| Personnel | | | | | | | |
| Supplies | | | | | | | |
| Purchased Services | | | | | | | |
| Fixed Charges | | | | | | | |
| Capital Outlay | | | | | | | |
| Debt Service | | | | | | | |
| | | - | - | - | - | - | - |

There is no operating budget impact.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's
Initials

Total Score

Jessica Morriss

Development Services

4/8/2014

4/8/2014 15:10:00 PM

JM

42

| CAPITAL IMPROVEMENT PROGRAM | | | | | |
|---|---|--|----|---|-------------|
| Project Rating | | | | | |
| (See C.I.P. Instructions For Explanation of Criteria) | | | | | |
| Program Category: | Project Title: | | | 10 Project # | |
| Street Improvements | TIGER VI Grant - Russell Street - Broadway to Dakota | | | S-07 | |
| 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. | | | x | If the TIGER grant is awarded, the City will be the grant recipient and will be required to provide the committed matching funds. Funds are required to be obligated by September 30, 2016. | |
| 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. | | | x | If the TIGER grant is awarded, the City will execute a contract with the U.S. Department of Transportation for completion of the project. The City will also execute a sub-recipient agreement with the Montana Department of Transportation, which will manage the construction of the project. There is no grant number at this time. | |
| 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. | | | x | The project is not an emergency project, but will be required to be completed within the contract timeframe if TIGER funds are awarded. | |
| 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. | | | x | The project will provide public health and safety benefits, but is not urgent or critical. As stated above, the project will be required to be completed within the contract timeframe if TIGER funds are awarded. | |
| 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 | Yes. If the TIGER grant is awarded, the City would receive \$19.6 million in Federal Transportation and \$5.2 million in State funding for an investment of \$1 million dollars, which equates to \$24.8 dollars to every \$1 of City funds. | | 5 | 15 |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness? | (0-3) 2 | Yes. If the TIGER grant is awarded, it will be necessary for the funding to be obligated by September 30, 2016. | | 4 | 8 |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution? | (0-3) 1 | Yes. The project will provide environmental and safety benefits for the community in the form of reduced air pollution and crashes. | | 3 | 3 |
| 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 | Yes. The project will expand and improve transportation facilities in the Russell Street corridor and surrounding area for motorized and non-motorized users and will provide added connectivity to the commuter trail system and recreational areas. | | 4 | 4 |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans? | (0-3) 3 | Yes. The project supports fiscal sustainability by utilizing grant funds; contributes to a harmonious natural and built environment by building a complete street to serve all modes and users and connect citizens to employment and recreation; and improves the quality of life through safety improvements, pollution reduction, and increased recreation opportunity. It is also recommended in the Long-Range Transportation Plan and is recommended in the Missoula Active Transportation Plan. | | 4 | 12 |
| Total Score | | | | | 42 |