

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2017-2021**

| Program Category:   | Project Title:                                  | 15 Project # | 16 Project # | 17 Project # |
|---------------------|---|--------------|--------------|--------------|
| Street Improvements | Clark Fork Lane - South of Union Pacific Street | S-05         | S-05         | S-02         |

**Description and justification of project and funding sources:**

With the annexation and zoning of Tract 2 of Halling Farms the City received an 80 foot wide conditional public right-of-way easement in order to preserve a important transportation corridor to connect Union Pacific Street to Mullan Road. Upon the receipt of the easement the City has agreed to design and construct the base roadway elements (clearing and grubbing, excavation, drainage, sub-base and base courses and asphalt). This portion of Clark Fork Lane is to be undertaken by the City within 6 months or agreed upon period of time after a development proposal for Tract 2 has been approved by the City. The property owner is responsible for the cost of utility services, curbs and gutters, sidewalks, boulevard landscaping, driveway approaches, and related appurtenances.

|   |     |    |    |
|---|-----|----|----|
| Is this equipment prioritized on an equipment replacement schedule?             | Yes | No | NA |
| Is there ongoing Operating and/or Maintenance costs upon completion of project? | Yes | No | NA |
|   |     |    | X  |

**Are there any site requirements:**

| How is this project going to be funded: |                 |        |         |      |      |      | Funded in Prior Years |
|---|-----------------|--------|---------|------|------|------|-----------------------|
| Funding Source                          | Accounting Code | FY17   | FY18    | FY19 | FY20 | FY21 |                       |
| Transportation Impact Fees              |                 | 35,500 | 111,000 |      |      |      |                       |
| Road District / TBD                     |                 |        | 130,000 |      |      |      |                       |
| Developer Contribution                  |                 |        | 165,000 |      |      |      |                       |
|   |                 | 35,500 | 406,000 | -    | -    | -    | -                     |

| How is this project going to be spent: |                 |        |         |      |      |      | Spent in Prior Years |
|--|-----------------|--------|---------|------|------|------|----------------------|
| Budgeted Funds                         | Accounting Code | FY17   | FY18    | FY19 | FY20 | FY21 |                      |
| A. Land Cost                           |                 |        |         |      |      |      |                      |
| B. Construction Cost                   |                 |        | 360,000 |      |      |      |                      |
| C. Contingencies (10% of B)            |                 |        | 36,000  |      |      |      |                      |
| D. Design & Engineering (15% of B)     |                 | 35,500 | 10,000  |      |      |      |                      |
| E. Percent for Art (1% of B)           |                 |        |         |      |      |      |                      |
| F. Equipment Costs                     |                 |        |         |      |      |      |                      |
| G. Other                               |                 |        |         |      |      |      |                      |
|  |                 | 35,500 | 406,000 | -    | -    | -    | -                    |

| Does this project have any additional impact on the operating budget: |                 |      |      |      |      |      | Spent in Prior Years |
|---|-----------------|------|------|------|------|------|----------------------|
| Expense Object  | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 |                      |
| Personnel   |                 |      |      |      |      |      |                      |
| Supplies  |                 |      |      |      |      |      |                      |
| Purchased Services  |                 |      |      |      |      |      |                      |
| Fixed Charges   |                 |      |      |      |      |      |                      |
| Capital Outlay  |                 |      |      |      |      |      |                      |
| Debt Service  |                 |      |      |      |      |      |                      |
|   |                 | -    | -    | -    | -    | -    | -                    |

REVENUE

EXPENSE

OPERATING BUDGET COSTS

|  | <div> <div></div> <div>Description of additional operating budget impact:</div> </div> |                         |                           |                       |                     |             |
|--|--|-------------------------|---------------------------|-----------------------|---------------------|-------------|
|  |  |                         |                           |                       |                     |             |
|  |  |                         |                           |                       |                     |             |
|  | Responsible Person:  | Responsible Department: | Date Submitted to Finance | Today's Date and Time | Preparer's Initials | Total Score |
|  | Kevin Slovarp  | Development Services    | 3/25/2016                 | 4/20/16 12:19         | KMG                 | 32          |

| CAPITAL IMPROVEMENT PROGRAM   |   |   |    |          |              |
|---|---|---|----|----------|--------------|
| Project Rating  |   |   |    |          |              |
| (See C.I.P. Instructions For Explanation of Criteria)   |   |   |    |          |              |
| Program Category:   | Project Title:                                  |   |    |          | 10 Project # |
| Street Improvements   | Clark Fork Lane - South of Union Pacific Street |   |    |          | S-02         |
| 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  |          |              |
|   |   |   |    |          |              |
| 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  |          |              |
|   |   |   |    |          |              |
| 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  |          |              |
|   |   |   |    |          |              |
| 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  |          |              |
|   |   |   |    |          |              |
| 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)<br>2                                      | The project preserves right-of-way for a critical roadway connection in the future.   |    | 5        | 10           |
| 6. Does the project require speedy implementation in order to assure its maximum effectiveness?   | (0-3)<br>2                                      | The project is necessitated at the time a development proposal for Tract 2 of Halling Farms has been approved by the City.  |    | 4        | 8            |
| 7. Does the project conserve energy, cultural or natural resources, or reduce pollution?  | (0-3)<br>2                                      | The project provides a necessary link to the road grid system in the area and will promote less vehicle miles traveled thereby reducing gas consumption and air pollution.  |    | 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)<br>1                                      | The project adds a segment of public right-of-way to the roadway system and provides a desired link furthering the grid roadway system in the area. This project will improve access to homes and businesses in the area. |    | 4        | 4            |
| 9. Does the project specifically relate to the City's strategic planning priorities or other plans?   | (0-3)<br>1                                      | The project improves all modes of transportation and increases the efficiency of the transportation network.  |    | 4        | 4            |
| Total Score   |   |   |    |          | 32           |