

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Street Improvements	Cregg Lane Roadway Improvements Orange Street to Hickory Street - Phase 1 and 2	S-19	S-16	S-12

Description and justification of project and funding sources:

Cregg Lane will become a collector roadway once the Wyoming Street connection is constructed during the 2013 construction season. Wyoming Street will be constructed to collector roadway standards to the tie-in point at the intersection of Cregg Lane/Hickory Street intersection. The existing Cregg Lane roadway infrastructure, between Orange Street and Hickory Street does not meet current collector roadway standards and the complete streets resolution. The design and reconstruction of Cregg Lane includes improvements that meet the complete street resolution, serve as a collector roadway and meet the goals and objectives associated with the adopted Plan of Record for McCormick Park. Calming of traffic and enhanced active transportation connectivity are necessary for the McCormick Park greater and surrounding area to function as one of Missoula's most accessible parks for all demographics. Conceptual design was completed in FY14. This design work of approximately \$41,000 has been paid by City Engineering and Parks Department. Final Design will commence in FY16 with construction starting in FY17. This Phase consists of improvements between Hickory Street and the McCormick Park entrance and the park entrance intersection with Cregg Lane. Phase 2 will consist of improvements from the McCormick Park entrance to Orange Street. These improvements do not consist of constructing a traffic signal at the Orange/Cregg intersection. The signal improvements will be constructed by the developer of the Mill Site Subdivision at the time it is warranted.

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:

Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
Transportation Impact Fees		98,850		51,900			5,150
Park Impact Fees		116,530		25,540			4,950
City Assessments		73,700		55,330			
Streets In-Kind Labor & Materials		63,320		43,000			
Parks In-Kind Labor & Materials		8,000		16,500			
Traffic Services In-Kind Labor & Materials		2,000		2,000			
Professional Services Budgets		11,150					41,000
		373,550	-	194,270	-	-	51,100

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
A. Land Cost							
B. Construction Cost		290,000		155,700			
C. Contingencies (10% of B)		29,000		15,570			
D. Design & Engineering (15% of B)		54,550		23,000			51,100
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		373,550	-	194,270	-	-	51,100

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

Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	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		4/20/16 12:16	KMG	41

CAPITAL IMPROVEMENT PROGRAM					
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.					
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.					
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.					
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.					
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	Maximum benefit to the community is achieved through connectivity of the roadway system, creating a complete street and creating a 'park' collector roadway that calms traffic through McCormick Park.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The Wyoming/Cregg collector roadway is forecasted to see an increase in traffic volumes by 6 times current volumes. Traffic calming is a key component to the roadway improvements as well as providing facilities for bicyclists and pedestrians.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The project will reduce congestion on other east/west streets thereby reducing 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) 1	The project provides for all users of the roadway along with connectivity. It will provide for improved access to Civic Stadium.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 2	This project is a key element in the Greater Downtown Master Plan and the Southside Neighborhood Plan, both part of the City's Growth Policy.		4	8
Total Score				41	