

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	South Avenue Improvements (Reserve to 36th)				S-19

Description and justification of project and funding sources:

The City annexed the South Avenue right-of-way in 2016 and plans to make physical improvements to the roadway in the form of curb, gutter, sidewalk, bike lane, asphalt trail, pavement, and storm drains. These improvements would implement the City's complete streets policy and allow for all modes of travel on this section of South Avenue. The anticipated roadway improvements will start at Reserve Street and continue west until reaching the intersection of 36th Avenue. This section is approximately 1.4 miles in length and currently consists of two lanes of asphalt with some sections of asphalt trail on the south side of the roadway. Improvements would allow pedestrians, bicyclists, motor vehicle operators to use the corridor to access Fort Missoula Regional Park, Big Sky High School, veteran cemetery, Community Medical Center along with other residences and businesses in the area. In addition, a new bridge over the Bitterroot River is planned at the end of South Avenue that will make this section of South Avenue an important collector street for the Missoula community. The project is planned to be designed and constructed in phases. Initial engineering analysis will determine existing right-of-way widths and traffic impacts to the roadway along with the South Avenue - Reserve Street intersection. Construction will take place as development occurs such as the Fort Missoula Regional Park, receipt of a transportation alternatives grant, and as right-of-way and funding is obtained.

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

Are there any site requirements:

A thorough review of the existing right-of-way will be necessary to determine the types and locations of roadway improvements that can be constructed.

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
Transportation Alternatives Grant				950,000				
Transportation Impact Fee			60,000	712,000				
FMRP Contribution				338,000				
TBD				500,000				
Assessments							400,000	
Road District No. 1							500,000	
			60,000	2,500,000	-	-	2,100,000	1,315,000

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
A. Land Cost							100,000	
B. Construction Cost							1,600,000	
C. Contingencies (10% of B)				2,000,000			160,000	1,100,000
D. Design & Engineering (15% of B)			60,000	200,000			240,000	
E. Percent for Art (1% of B)				300,000				215,000
F. Equipment Costs								
G. Other								
			60,000	2,500,000	-	-	2,100,000	1,315,000

OPERATING BUDGET COSTS	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								
			-	-	-	-	-	

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	DS	3/25/2016	4/20/16 11:43	KJS	44

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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.	X	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	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	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	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) 2	Funding sources including a TA grant and assessments.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The existing street is deficient for safety, efficiency, and lacks complete street facilities.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Improves both motorized and non-motorized transportation options.		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) 2	The City is responsible for maintaining transportation routes within the City Limits in a safe and usable condition for emergency traffic, commuters, and traveling public.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	This project is included in the Long Range Transportation Plan.		4	12
Total Score				44	

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S-19	South Avenue Improvements (Reserve to 36th)

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South Avenue between Reserve and S. 36th Streets has been annexed into the City Limits and is planned to be reconstructed. South Avenue is currently a 2 vehicular lane roadway without continuous non-motorized facilities for pedestrians and bicyclists. The reconstructed roadway will accommodate vehicles, bicyclists and pedestrians with vehicular lanes, turning lanes or pockets, bicycle lane(s) Multimodal trail, curb/gutter and sidewalks. Other improvements will consist of new pavement, drainage facilities, utility relocation, intersection improvements and signal modification. This project will use transportation impact fees to pay for data collection, engineering services and construction. Work on this project will be completed in phases. Data collection, transportation impact study, right-of-way identification, and surveying are to be completed in FY17. Preliminary and final engineering is planned for FY18 on the portion of South Avenue between the east side of FMRP to S. 36th Street. Right-of-way acquisition is planned for FY21 and construction would begin with utility relocation after the final design and right-of-way acquisition is complete.