

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	North Reserve Signal & Intersection Project				S-20

Description and justification of project and funding sources:

One of the motivations for creating the North Reserve/Scott Street URD was the pressure for new commercial development on North Reserve. That new commercial development, particularly retail, will require a new traffic signal, a new intersection north of Ruby's Inn and reconfiguration of Grant Creek Road east of Reserve Street. This project will only be possible if a significant new retail/commercial building or complex is developed east of North Reserve Street. It is being programmed into the CIP in anticipation of that possibility.

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:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	NR/SS TIF			675,000	1,430,000			
			-	675,000	1,430,000	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost			480,000				
	B. Construction Cost				1,300,000			
	C. Contingencies (10% of B)				130,000			
	D. Design & Engineering (15% of B)			195,000				
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
			-	675,000	1,430,000	-	-	-

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

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

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
	(Operational Savings)							
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
		3/30/2016	5/16/2016 11:09		33

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Street Improvements	North Reserve Signal & Intersection Project					
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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.		<input type="checkbox"/>	<input checked="" type="checkbox"/>			
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	The North Reerve/Scott Street URD was created in anticipation of major retail, commercial, industrial and residential development taking place on currently underutilized land. The commercial development on the west end of the district will be possible only if appropriate infrastructure is in place or can be funded. The creation of this new intersection and traffic signal will occur if a retail anchor is developed. The new infrastructure and anchor business will be a catalyst for significant new private investment.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	There is a strong possibility that there will be significant new commercial development in this location. The City/MRA needs to be prepared to assist with the public improvements necessary to support the traffic that will be generated without degrading the system. This is a proactive effort to be ahead of development should it occur; consequently, time is of the essence.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 1	The provision of alternative ways of accessing employment and shopping provides an alternative to congestion at existing intersections and provides safe travel routes. It will result in reduction of congestion, energy conservation and improvement of air quality.		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	This project provides essential missing segments in the city's sidewalk network and contributes to the City policy of building complete streets.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	This project provides an important infrastructure alternative through the creation of a new signalized intersection and the reconstruction of Grant Creek Road as a complete street. It addresses elements in the Missoula Active Transportation Plan, Long Range Transportation Plan and the City Sidewalk Plan.		4	8
Total Score						33

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S-20	North Reserve Signal & Intersection Project

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