

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
1	of 17	Development_Services	Update	Yes	No	Grant Creek / I-90 Intersection Improvements		
Project Rating	Project Number	Division/ Sub-Department						
Leverage	S-01	Engineering	Is the project APPROVED for Fiscal Year 2018?		Y	FUNDED?	Y	

Summary Description and rationale of project and funding sources:

The project includes widening the west side of Grant Creek Road just north of the I-90 interchange. The current roadway has a single southbound lane north of the intersection with two receiving lanes south of the intersection. This project would add capacity to Grant Creek Road by adding two additional south bound lanes north of the intersection. The final configuration would be two south bound thru lanes, bike lane and one dedicated right turn lane north of the intersection. This additional lane capacity will decrease existing queuing, congestion and delay and increase safety and operation of the entire signalized interchange along with air quality benefits from a reduction in idling vehicles. A Federal Lands Access Grant was submitted jointly by the City and Montana Department of Transportation in January 2013 and again in 2014. This grant was not approved in either year.

History & Current Status: Impact if Cancelled or Delayed

Since the project was not funded with a Federal Lands Access Grant the City of Missoula and the Montana Department of Transportation have partnered together to fund, design and construct this project. A Funding Memorandum dated October 15, 2015 has been signed by both partners. Design is planned to occur in FY18 with construction in FY19. MDT determines the schedule as NH funding becomes available and will begin design of the improvements. The design is anticipated to begin in FY18. The City as a financial partner is required to pay our agreed upon amount when invoiced by MDT. This invoice is expected during FY19.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Communication with the Grant Creek Neighborhood began years ago and will continue through completion of the project.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
	Transportation Impact Fees Montana Dept of Transportation (NH)		See "UPDATE" tab for detail of revenue funding sources and amounts.	100,000	200,000 358,149			
				100,000	558,149	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
	A. Land Cost				450,000			
	B. Construction Cost				45,000			
	C. Contingencies (10% of B)				63,149			
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?
If "Y" then complete the section below (Operational Budget Impact)

Y

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

Operational Budget Impact	Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
			FY18	FY19	FY20	FY21	FY22
	A. Personnel						
	B. Supplies						
	C. Purchased Services						
	D. Fixed Charges						
	E. Capital Outlay						
	F. Debt Service						
	G. (Operational Savings)						

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request.

Description of additional operating budget impact:

Normal maintenance of street improvements that will be conducted by the Streets Division of Public Works and/or in conjunction with the Montana Department of Transportation.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Kevin Slovarp	Development Services	4/19/2017	1/22/2018 13:11	KJS

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1	of 17	Development_Services	Update	Is this project Required?	Can project be delayed?	Grant Creek / I-90 Intersection Improvements		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Leverage	S-01	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?		Yes	FUNDED?		Yes

Please complete the remainder of the pertinent information below:

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

* A preliminary field review was completed by Montana Department of Transportation (MDT) and City of Missoula (City) staff on August 31, 2016.

* MDT will manage the design and construction of the project.

* The City will review the design and communicate with MDT regarding proposed/planned infrastructure improvements throughout the project.

* MDT will bill the City share upon completion of the project.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Transportation Impact Fees Montana Dept of Transportation (NH)						\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Transportation Impact Fees Montana Dept of Transportation (NH)						\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
1 of 17	Leverage S-01	Development_Services Engineering	Update	Creek / I-90 Intersection Improve
Project Rating #1	Project Rationale #1			
Leverage Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.	City contribution is \$200,000. MDT contribution is \$458,149.			
Project Rating #2	Project Rationale #2			
Required Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.	Fulfills a contractual obligation with the Montana Department of Transportation.			
Project Rating #3	Project Rationale #3			
Replacement Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?	The project alleviates current traffic congestion and improves overall intersection operations.			
Project Rating #4	Project Rationale #4			
Expansion Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the	The project expands mobility of traveling public and conserves gas while decreasing air pollution by reducing the number of idling vehicles.			