

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		
7	of 17	Development_Services	Update	Yes	No	South Avenue Improvements(Reserve to 36th)		
Project Rating	Project Number							
Required	S-19	Engineering	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

Summary Description and rationale 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

History & Current Status: Impact if Cancelled or Delayed

City staff would like to construct the FY18 proposed improvements without delay to provide for curb, gutter, drainage facilities and access control to the area adjacent to the Fort Missoula Regional Park, so delay is not recommended. The improvements in the eastern section will likely take place at the same time as the TA Grant, if received, so that delay would be impactful for the project.

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

Adjacent property owners, businesses, FMRP, Missoula County and the Montana Department of Transportation.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	Prior Year Summation See "UPDATE" tab for detail of revenue funding sources and amounts.	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
				950,000		1,187,511		
	Transportation Alternatives Grant			338,000		1,200,000		
	Transportation Impact Fee			500,000		400,000		
	FMRP Contribution					500,000		
	Gas Tax							
	Assessments							
	Road District 1							
				1,788,000		3,287,511		

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation See "UPDATE" tab for detail of expenditures sources and amounts.	YF18	FY19	FY20	FY21	FY22
				1,500,000	150,000	138,000	100,000	2,700,000
							270,000	217,511
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other							
				-	1,788,000	-	3,287,511	-

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
				-	-	-	-	-
	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 activities will be required by Streets Division of Public Works.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Kevin Slovarp	Development Services		1/22/2018 13:23	KJS

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
7	of 17	Development_Services	Update	Is this project Required?	Can project be delayed?	South Avenue Improvements (Reserve to 36th)		
Project Rating	Project Number	Division/ Sub-Department		Yes	No			
Required	S-19	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.

The RFP is being advertised for engineering consulting services.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Transportation Alternatives Grant						\$ -	\$ -
Transportation Impact Fee				60,000		60,000	-
FMRP Contribution						-	-
TBD						-	-
Assessments						-	-
Road District No. 1						-	-
		\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Transportation Alternatives Grant						\$ -	\$ -
Transportation Impact Fee				60,000		60,000	-
FMRP Contribution						-	-
TBD						-	-
Assessments						-	-
Road District 1						-	-
		\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -

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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
7 of 17	Required S-19	Development_Services Engineering	Update	Avenue Improvements Reserve to
Project Rating #1	Project Rationale #1			
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.	Project is required to be completed to manage on-street parking for the Fort Missoula Regional Park (FMRP). If a Transportation Alternatives (TA) Grant is awarded then additional requirements are anticipated.			
Project Rating #2	Project Rationale #2			
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.	This project leverages improvements along South Ave. previously constructed with the FMRP Project. It also anticipates leveraging a TA Grant award. Additional funding may come from the Montana Department of Transportation and adjacent businesses.			
Project Rating #3	Project Rationale #3			
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	This project expands on the City's Complete Street Policy and provides efficiency and safety for all users.			
Project Rating #4	Project Rationale #4			
#N/A				