

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		
15	of 17	Development_Services	Update	No	Yes	Alder Street Parking Improvements Orange to Toole		
Project Rating	Project Number	Division/ Sub-Department						
Replacement	S-13	Engineering	Is the project APPROVED for Fiscal Year 2018?		Y	FUNDED?	N	

Summary Description and rationale of project and funding sources:

Design and construct angle parking, replace sections of deteriorated and/or hazardous sidewalk, and redesign intersections to better channel and define motor vehicle movements.

- * Alder Street from Orange to Toole has existing on-street parallel parking on both sides. Street width permits conversion of parallel to angle parking resulting in a two-fold increase in spaces.
- * This area needs additional on-street parking to better serve downtown workers and St Patrick's Hospital.
- * Pedestrian facilities could be better designed to reduce crossing distances and replace sidewalks in poor condition.

History & Current Status: Impact if Cancelled or Delayed

The project will not be impacted if delayed.

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

Communication of improvements with area residents, St. Patrick's Hospital, area businesses and Missoula Parking Commission will be required.

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
	Assessments Road District 1		See "UPDATE" tab for detail of revenue funding sources and amounts.		350,000 400,000			
				-	750,000	-	-	-

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				600,000			
	B. Construction Cost				60,000			
	C. Contingencies (10% of B)				90,000			
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other			-	750,000	-	-	-

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)

(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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Doug Harby	Development Services		1/22/2018 14:37	DDH

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
15	of 17	Development_Services	Update	Is this project Required?	Can project be delayed?	Alder Street Parking Improvements		
Project Rating	Project Number	Division/ Sub-Department		No	Yes	Orange to Toole		
Replacement	S-13	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?		No	FUNDED?		No

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

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

Design and construct angle parking, replace sections of deteriorated and/or hazardous sidewalk, and redesign intersections to better channel and define motor vehicle movements.

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- * This area needs additional on-street parking to better serve downtown workers and St Patrick's Hospital.
- * Pedestrian facilities could be better designed to reduce crossing distances and replace sidewalks in poor condition.
- * Intersections could be redesigned to channel and define the movement of motor vehicles.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
						\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
						\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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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
15 of 17	Replacement S-13	Development_Services Engineering	Update	Street Parking Improvements Orange 1
Project Rating #1	Project Rationale #1			
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)?	Replacement of sidewalks in poor condition with an opportunity to redesign the existing sidewalks for reduced crossing distances. Replacement of existing Intersections with redesigned versions would better channel and define the movement of motor vehicles.			
Project Rating #2	Project Rationale #2			
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	Could nearly double on-street parking in this section of Alder Street from Orange to Toole with replacement of angle parking by parallel parking on both sides.			
Project Rating #3	Project Rationale #3			
#N/A				
Project Rating #4	Project Rationale #4			
#N/A				

- 1 . The existing right-of-way width on Alder is 99' and the street width between the curbs is 56'.
- 2 . The existing asphalt, curbs, sidewalks and drainage are old and in the need of significant upgrades.
- 3 . Angle parking will fit inside the existing road width with no reduction of the boulevard width.
- 4 . The existing curbs are deteriorated and in many cases too tall to park against without damaging vehicles therefore we are proposing replacing this stand-up type curb with modern curb and gutter to facilitate parking and improve the drainage.
- 5 . The pedestrian crossing distance of 56' will be reduced to 24' with ADA enhancements.
- 6 . The pedestrian crossings enhancements will include bulouts which will include areas for landscaping and tree installation breaking up the sea of asphalt that exists there now.
- 7 . The intersection of Orange Street and Alder Street is very dysfunctional for all modes of transportation and we are proposing working with the MDT on reconfiguring this intersection to increases it's safety and functionality.

