

## 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		
16	of 17	Development_Services	Update	Yes	Yes	Old US Highway 93 Roadway Improvements		
Project Rating	Project Number	Division/ Sub-Department						
Delay	S-03	Engineering	Is the project APPROVED for Fiscal Year 2018?		Y	FUNDED?	N	

#### Summary Description and rationale of project and funding sources:

Old US Highway 93 Roadway Improvements were planned through public input as part of an environmental impact statement for complete street reconstruction. Proposed improvements on Old US Highway 93 will consist of some or all of the following: curb, sidewalk, motor vehicle and center turn lane, bike lane, boulevard and a multi-use trail. These improvements are proposed between Reserve Street and Brooks Street. The proposed project funding is recommended to include a combination of transportation impact fees, assessments, road district, and Montana Department of Transportation for signal related improvements.

These improvements include final design and roadway improvements that were not designed and constructed as part of the Missoula to Lolo Trial Project. This includes improvements adjacent to Lithia Motors in exchange  
**History & Current Status: Impact if Cancelled or Delayed**

Preliminary Engineering has been completed. Additional design and construction engineering work is required. The roadway along with curb, gutter and sidewalk has not been constructed. Right-of-way on the south side of the roadway is expected to be required to contain the planned improvements. This project can be delayed.

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

Additional right-of-way is needed on the south side of the roadway. Coordination with businesses along Old US Highway 93 is required for right-of-way negotiations, design and construction phases.

#### 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							170,000	600,000
Assessments							150,000	200,000
Road District - Sidewalk Subsidy							100,000	900,000
Montana Department of Transportation			See "UPDATE" tab for detail of revenue funding sources and amounts.	77,500	-	-	270,000	1,850,000

#### 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							100,000	
B. Construction Cost							1,600,000	
C. Contingencies (10% of B)							160,000	
D. Design & Engineering (15% of B)							170,000	
E. Percent for Art (1% of B)							90,000	
F. Equipment Costs								
G. Other			21,371	-	-	-	270,000	1,850,000

#### 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)

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 activities from the Streets Division of Public Works once the roadway is reconstructed. Maintenance activities from Communication Shop of Public Works for the traffic signals but this cost would likely be reimbursed by the Montana Department of Transportation through the City/MDT Maintenance Agreement.	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 14:41	KJS

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request - [Update Form](#) for FY2018-2022**

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Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
<b>Delay</b>	<b>S-03</b>	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?		<b>Yes</b>	<b>FUNDED?</b>	<b>No</b>	

**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.**

Some preliminary engineering work has been completed for this project in association with the Missoula to Lolo Trail Project. The roadway needed to be preliminarily designed in order to place the north curb on the roadway to provide a physical separation between the road and the trail. 10% of the overall design is complete. The trail improvements are for the most part completed and therefore the north side of the roadway improvements are complete. Trail improvements make up about one-quarter of the overall roadway improvements.

**Project Revenues**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Transportation Impact Fees		\$ 77,500				\$ -	\$ 77,500
		\$ 77,500	\$ -	\$ -	\$ -	\$ -	\$ 77,500

**Project Expenditures**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Transportation Impact Fees		\$ 21,371				\$ -	\$ 21,371
		\$ 21,371	\$ -	\$ -	\$ -	\$ -	\$ 21,371

Figure 2-18  
Alternative 5A Conceptual Layout, Miller Creek Road At-Grade Intersection  
(Preferred Alternative)

