

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		
17	of 17	Development_Services	Update	No	Yes	Duncan Greenough Drive Reconstruction - Vine to M		
Project Rating	Project Number	Division/ Sub-Department						
Delay	S-04	Engineering	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

Duncan/Greenough Drive was reviewed through public input and included on a list of seven corridors considered for reconstruction. Improvements will consist of new curbs, sidewalks, drainage, pavement and utility reconstruction. Neighborhood gateway treatments, lighting and landscaping will be considered. This is a 2 lane cost estimate. The roadways were overlaid with new asphalt in the 2012 construction season by the Street Division. This project is eligible for Transportation Impact Fees as it is a collector roadway and bike lanes and sidewalks enhance capacity.

History & Current Status: Impact if Cancelled or Delayed

Tentatively scheduled for 2020 in the five year sidewalk improvement plan. Delaying the project would not create undue hardship.

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

Site requirements consist of some areas of large cut/fill slopes to fit all planned roadway improvements. Potentially affected interests include residents, Rattlesnake Neighborhoods, and other Missoula citizens desiring to use the roadway.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Assessments					600,000		
Road District - Sidewalk Subsidy		See "UPDATE" tab for detail of revenue funding sources and amounts.			1,000,000		
					1,600,000		

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost							
B. Construction Cost					1,340,000		
C. Contingencies (10% of B)					130,000		
D. Design & Engineering (15% of B)					130,000		
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
					1,600,000		

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)

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 from the 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	4/19/2017	1/22/2018 14:43	KJS

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
17	of 17	Development_Services	Update	Is this project Required?	Can project be delayed?	Duncan Greenough Drive Reconstruction - Vine to Mountain View		
Project Rating	Project Number	Division/ Sub-Department		No	Yes			
Delay	S-04	Engineering	Was the project APPROVED for the prior Fiscal Year 2017?			Yes	FUNDED?	No

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.

Nothing has been completed to date.

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
17	Delay	Development_Services	Update	ugh Drive Reconstruction - Vine to
of 17	S-04	Engineering		
Project Rating #1				
Plan		Project Rationale #1		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		Identified in the Long Range Transportation Plan, Rattlesnake Neighborhood Transportation Plan, and list of corridors that citizens desire to see improved.		
Project Rating #2				
Expansion		Project Rationale #2		
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 would construct a Complete Street, furthers active transportation alternatives, and implements a portion of te master sidewalk plan.		
Project Rating #3				
Replacement		Project Rationale #3		
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)?		Street reconstruction includes drainage facilities that when installed would increase the useful life of the roadway and reducing runoff and erosion of adjacent lands. Sidewalks allow for pedestrian use and will likely lead to reductions in vehicle miles traveled.		
Project Rating #4				
Delay		Project Rationale #4		
While the project may meet another category, it could be delayed to a future fiscal year without causing a deficiency or violating a law or mandate. Identify the proposed timeframe for implementation of the project.		This project could be delayed.		