CAPITAL IMPROVEMENT PROGRAM City of Missoula CIP Project Request Form FY 2017-2021

| Program Category: | Project Title: | | 15 Project # | 16 Project # | 17 Project # |
|---------------------|--|--|--------------|--------------|--------------|
| Street Improvements | Lower Miller Creek Road Reconstruction Phases III throu | | S-11 | S-10 | S-06 |

Description and justification of project and funding sources:

This project is intended to improve safety, capacity and mobility for all modes of transportation by reconstructing Lower Miller Creek road between Miller Creek Road and Jack Drive in five (5) additional phases. Phases III and IV are intended to reconstruct the portion of Lower Miller Creek Road between Linda Vista Boulevard and the second bend. Phases V - VII are intended to reconstruct the remaining portions of Lower Miller Creek Road between the second bend and Jack Drive. This project is eligible for Transportation Impact Fees as bike lanes and sidewalks enhance capacity.

Phase III consists of installing curb/gutter and bike lanes between Linda Vista Boulevard and the 90° bend to the west. Sidewalks will be added to the south side of the road. A roundabout for intersection control at Linda Vista Boulevard is anticipated in the future, but is not included with this phase.

Phase IV consists of road reconstruction including curbs/gutters and bike lanes between the 90° bend south to the second bend. Sidewalk will be added to the east side of the road.

Phases III and IV will be constructed in FY2020.

Phase V consists of adding curb/gutter and bike lanes between the second bend and Bigfork Road/Jordan Court. Sidewalk will be added to the east or south side of the road.

Phase VI consists of adding curb/gutter, sidewalk and a bike lane to the east side of the road between Bigfork Road/Jordan Court and Jack Drive.

Phase VII consists of adding a sidewalk to one side of the road between the roundabout at Miller Creek Road to Bigfork Road/Jordan Court.

Phases V - VII will be constructed in FY2021.

| Is this equipment prioritized on an equipment replacement schedule? | Yes | No | NA |
|--|-----|----|----|
| | | | Х |
| Is there ongoing Operating and/or Maintenance costs upon completon of project? | Yes | No | NA |
| | | | Х |

Are there any site requirements:

| | | How is this project going to be funded: | | | | | | | | | | |
|----|-----------------------|---|------|------|------|---------|---------|--------------------------|--|--|--|--|
| JE | Funding Source | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Funded in Prior Years | | | | |
| Ē | Assessments | | | | | 196,033 | 217,767 | | | | | |
| Ĕ | Road District subsidy | | | | | 392,067 | 435,533 | | | | | |
| - | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | - | - | - | 588,100 | 653,300 | - | | | | |
| | | · · | | | | | | | | | | |

| | How is this project going to be spent: | | | | | | | | | | | |
|------|--|-----------------|------|------|------|---------|---------|-------------------------|--|--|--|--|
| | Budgeted Funds | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Spent in Prior Years | | | | |
| KPEN | A. Land Cost | | | | | | | | | | | |
| | B. Construction Cost | | | | | 498,900 | 518,200 | | | | | |
| | C. Contingencies (10% of B) | | | | | 58,800 | 65,300 | | | | | |
| Ш | D. Design & Engineering (15% of B) | | | | | 30,400 | 69,800 | | | | | |
| | E. Percent for Art (1% of B) | | | | | | | | | | | |
| | F. Equipment Costs | | | | | | | | | | | |
| | G. Other | | | | | | | | | | | |
| | _ | | - | - | - | 588,100 | 653.300 | | | | | |

| | Do | oes this project have any | additional impa | ct on the operati | ing budget: | | | Spent in Prior |
|----------|--------------------|---------------------------|-----------------|-------------------|-------------|------|------|----------------|
| 2 | Expense Object | Accounting Code | FY17 | FY18 | FY19 | FY20 | FY21 | Years |
| .so | Personnel | | | | | | | |
| Ö | Supplies | | | | | | | |
| 띪 | Purchased Services | | | | | | | |
| ğ | Fixed Charges | | | | | | | |
| <u> </u> | Capital Outlay | | | | | | | |
| (D | | | | | | | | |

| S N | Debt Service | | | | | | | |
|--------|--|----------------------------|---------------|------|-------------|---------|------------------------|-------------|
| PERAT | Description of additional operating budg | et impact: | - | - | - | - | - | - |
| | Responsible Person: | Responsible Department: | Date Submitte | | Today's Dat | | Preparer's Initials | Total Score |
| | Kevin Slovarp | Development Services | 3/25/ | 2016 | 4/20/16 | 3 12:19 | KMG | - |

CAPITAL IMPROVEMENT PROGRAM Project Rating (See C.I.P. Instructions For Explanation of Criteria) 17 Project # Program Category: Project Title: Lower Miller Creek Road Street Improvements S-06 Reconstruction Phases III through VII **Qualitative Analysis** No Comments 1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped. 2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local FY16 participation. Indicate the Grant name and number in the comment column. 3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indi-Х cated; otherwise, answer "No". If "Yes", be sure to give full justification. FY16 4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be Х shown to be an urgent or critical factor. Raw **Quantitative Analysis** Score Total Range Comments Weight Score (0-3)5. Does the project result in maximum Street Division project. benefit to the community from the 5 investment dollar? (0-3)6. Does the project require speedy Roads are rapidly deteriorating; full connection of bike lanes and sidewalk from Maloney Ranch to Brooks Street. implementation in order to assure its maximum effectiveness? (0-3) 7. Does the project conserve energy, Reduction of resources necessary to pothole patch the existing roadway. cultural or natural resources, or reduce pollution? (0-2)8. Does the project improve or expand upon essential City services where such The first step in the process of turning the narrow shoulderless road into a "complete" street, or street with bike lanes, drainage improvements and sidewalk services are recognized and accepted as being necessary and effective? (0-3) 9. Does the project specifically relate to the Quality of life. Enhancing access to and from City neighborhoods limits the amount of

naintenance needed for the existing road.

4

Total Score

City's strategic planning priorities or other

plans?

City of NUCLEUR MIRELERIC REEK ROAD IMPROVEMENT COST ESTIMATES

| | , | | | | | | 14 Pro | iect# | 15 Pro | iect 16 Project # |
|---------------------|-------|---------------------------|--------|---------|-------|-----------|--------|--------|--------|-------------------|
| PHASE III | | A VISTA BO evements on | | | | END | | ,000 | | ,000 .00,000 |
| PHASE III | impro | overnerits on | Soulii | Side of | liy | | | | | |
| ASSESSMENTS | UNIT | QUANTITY | UNIT | COST | TOTAL | COST | | | | |
| Install Curb | LF | 1,080 | \$ | 24 | | \$25,920 | | | | |
| Install 7' Sidewalk | SF | 7,560 | \$ | 6 | | \$45,360 | | | | |
| Miscellaneous | LS | 1 | \$ | 10,000 | | \$10,000 | | | | |
| | | | | | | \$81,280 | 1 | | | |
| Fees | | | | 19% | | \$15,443 | | | | |
| | | | Т | OTAL: | | \$96,723 | | | | |
| GAS TAX | UNIT | QUANTITY | UNIT | COST | TOTAL | COST | | | | |
| 4' Patch Back | SY | FY16 | FY1 | 7 | FY18 | | FY19 | | FY20 | |
| Drainage Sumps | EΑ | 3 | \$ | 1,500 | \$ | 190,300 | | 436700 | | |
| Reconstruct Street | SY | 1,400 | \$ | 27 | \$ | 198,900 | | 108300 | | |
| | | | Т | OTAL: | \$ | 198,900 | | 108300 | | |
| TOTAL PHASE III: | | | | | , | \$295,623 | j | | | |
| | 1 | | | | | | | | | |

| | | END TO SE | | | | | | |
|---------------------|-------|------------------|----|-------------|--------------|-----------|------|--------|
| PHASE IV | Impro | vements on | ea | st side oni | <u>y</u> | | | |
| ASSESSMENTS | UNIT | FY16 QUANTITY | E) | vit cost | FY18 TOTA | L COST | FY19 | FY20 |
| Install Curb | LF | 1,040 | \$ | 24 | \$ | 498,900 | | 518200 |
| Install 7' Sidewalk | SF | 7,280 | \$ | 6 | \$ | 58,800 | | 65300 |
| Miscellaneous | LS | 1 | \$ | 10,000 | \$ | 30,400 | | 69800 |
| | | | | | | \$588,100 | | |
| Fees | | | | 19% | | \$111,739 | | |
| | | | | TOTAL: | | \$699,839 | | |
| GAS TAX | UNIT | QUANTITY | U | NIT COST | TOTA | L COST | | |
| Reconstruct Street | SY | 4,280 | \$ | 27 | | \$115,560 | | |
| Pave Street | SY | 4,280 | \$ | 6 | | \$25,252 | | |
| Drainage Sumps | EΑ | 5 | \$ | 1,500 | | \$7,500 | | |
| | | | | TOTAL: | - · | \$148,312 | | |
| TOTAL PHASE IV: | | | | | | \$848,151 |] | |

KMG

| SECOND CORNER TO BIGFORK ROAD | | | | | | | | | | |
|-------------------------------|-------|------------|------|-----------|------------|--|--|--|--|--|
| PHASE V | Impro | vements on | sout | h side or | nly | | | | | |
| ASSESSMENTS | UNIT | QUANTITY | UNI | т cost | TOTAL COST | | | | | |
| Install Curb | LF | 1,070 | \$ | 24 | \$25,680 | | | | | |
| Install 7' Sidewalk | SF | 7,490 | \$ | 6 | \$44,940 | | | | | |
| Miscellaneous | LS | 1 | \$ | 10,000 | \$10,000 | | | | | |
| | | | | | \$80,620 | | | | | |
| Fees | | | | 19% | \$15,318 | | | | | |
| | | | - | TOTAL: | \$95,938 | | | | | |
| GAS TAX | UNIT | QUANTITY | UNI | т соѕт | TOTAL COST | | | | | |
| Reconstruct Street | SY | 1,000 | \$ | 27 | \$27,000 | | | | | |
| Pave Street (2" overlay) | SY | 2,000 | \$ | 3 | \$5,900 | | | | | |
| Drainage Sumps | EΑ | 5 | \$ | 1,500 | \$7,500 | | | | | |
| | | | - | TOTAL: | \$40,400 | | | | | |
| TOTAL PHASE V: | | | | | \$136,338 | | | | | |

| | RIGE | ORK ROAD | TC | LACK DE | IVE |
|---------------------|------|------------|----|----------|------------|
| | | vements on | | | |
| | | | | | |
| ASSESSMENTS | UNIT | QUANTITY | U | NIT COST | TOTAL COST |
| Install Curb | LF | 790 | \$ | 24 | \$18,960 |
| Install 7' Sidewalk | SF | 4,000 | \$ | 6 | \$24,000 |
| Fill Drainage Ditch | CY | 1,700 | \$ | 30 | \$51,000 |
| 2' Patch Back | SY | 460 | \$ | 6 | \$2,714 |
| Miscellaneous | LS | 1 | \$ | 10,000 | \$10,000 |
| | | | | | \$106,674 |
| Fees | | | | 19% | \$20,268 |
| | | | | TOTAL: | \$126,942 |
| | | | | | |
| GAS TAX | UNIT | QUANTITY | 10 | VIT COST | TOTAL COST |
| Drainage Pipe | LF | 600 | \$ | 20 | \$12,000 |
| Drainage Fill | CY | 1,660 | \$ | 30 | \$49,800 |
| | | | | TOTAL: | \$61,800 |
| | | | | | |
| TOTAL PHASE VI: | | , | | | \$188,742 |

| PHASE VII | | er creek vements on | | | T TO BIGFORK |
|---------------------|------|---------------------|----|---------|--------------|
| ASSESSMENTS | UNIT | QUANTITY | UN | IT COST | TOTAL COST |
| Install 7' Sidewalk | SF | 26,700 | \$ | 6 | \$160,200 |
| Miscellaneous | LS | 1 | \$ | 20,000 | \$20,000 |
| | | | | | \$180,200 |
| Fees | | | | 19% | \$34,238 |
| | | | | TOTAL: | \$214,438 |
| | | | | | |
| TOTAL PHASE VI: | | _ | | | \$394,638 |