

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		
1	of 23	Parks_and_Recreation	New	Yes	Yes	Missoula Active Transportation		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Leverage	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

Summary Description and rationale of project and funding sources:

Identify projects from the Long Range Transportation Plan, including Active Transportation Plan, which generally fall under Parks responsibility and are often funded at least in part by various Transportation Grants or other sources. Priorities include: Lighting to meet dark skies and CPTED, and Wayfinding for the primary (Milwaukee, Bitterroot, Ron's River Trails) and secondary (Northside Greenway, South Hills to Meadow Hill School, Grant Creek Trails) commuter network. Future Projects per LRTP.

History & Current Status: Impact if Cancelled or Delayed

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

Project extremely high priority for neighborhoods.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22	
TAP - trail lighting application		-	1,491,363					
MRA (Estimate)		-	300,000					
TBD (Park District)		-	150,000					
		-						
		-						
		-						
		-	1,941,363	-	-	-	-	-

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		-	1,547,251				
C. Contingencies (10% of B)		-	191,914				
D. Design & Engineering (15% of B)		-	202,198				
E. Percent for Art (1% of B)		-					
F. Equipment Costs		-					
G. Other		-					
		-	1,941,363	-	-	-	-

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)

Expense Object	Accounting Code	Prior Year Summation	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:

Gathering information

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation	4/24/2017	1/22/2018 15:02	RA

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1	of 23	Parks_and_Recreation	New			Missoula Active Transportation		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Leverage		Parks & Recreation	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.

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
1	Leverage	Parks_and_Recreation	New	Missoula Active Transportation
of 23	0	Parks & Recreation		
Project Rating #1				
Leverage		Project Rationale #1		
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.		Trail Lighting Application Grant		
Project Rating #2				
#N/A		Project Rationale #2		
Project Rating #3				
#N/A		Project Rationale #3		
Project Rating #4				
#N/A		Project Rationale #4		

1. Project Name

Bitterroot and Milwaukee Commuter Trails Lighting Improvements

2. Local Entity Sponsor and Population

City of Missoula, population over 5,000

3. Project Contact

Donna Gaukler, Director
City of Missoula - Parks and Recreation
600 Cregg Lane
Missoula, MT 59801
(406) 721-7275
DGaukler@ci.missoula.mt.us

4. Estimated Total Project Cost

See Appendix A for a complete breakdown of project cost estimates.

- a) Construction = **\$1,547,251**
 - i. Pole/Luminaires purchase = **\$738,461**
 - ii. Construction/installation = **\$808,790**
- b) Preliminary Engineering (at 15% of construction/installation) = **\$121,319**
- c) Construction Administration (at 10% of construction/installation) = **\$80,879**
- d) Total = **\$1,749,449**
- e) Indirect cost (estimated at 10.97%) = **\$191,914**

Project funding breakdown:

- a) Federal TA Program funds requested (including IDC rate) = **\$1,491,363** (77% of total project cost)
- b) City contribution (including IDC for local match) = **\$450,000** (23% of total project cost)

5. Project Eligibility

a) **TA Eligibility Criteria under MAP21** - The City of Missoula is an eligible entity to receive TA funds under 23 USC 213(c)(4)(B) as a local government. The project is eligible for TA funding per 23 U.S.C. 213(b): This project proposes non-motorized improvements to a shared-use path, including lighting fixtures, electrical services, and other improvements as necessary, to be constructed within existing right-of-way. These infrastructure improvements will provide critical transportation system accessibility and safety for bicyclists and pedestrians.

b) **Consistency with TranPlan21 priorities and goals** – The project supports several goals and priorities listed under TranPlan21:

Economic Development – Policy Goal C directs MDT to “support state and local economic development initiatives to maximize new economic opportunities.” This project supports economic development by providing critical safety lighting improvements along two primary commuter paths in Missoula that travel through two of Missoula’s Urban Renewal Districts in the center of Missoula. Improvements to infrastructure such as appropriate lighting along commuter paths and roadways can reduce blight, enhance the urban environment, and promote further economic development in the districts. In the past several years, hundreds of new residential units have been constructed within 0.25 miles of both the Bitterroot Trail and