

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Street Improvements	Clegg Lane Roadway Improvements Orange Street to Hickory Street - Phase 1 and 2		S-19	S-19	S-16

Description and justification of project and funding sources:

Clegg Lane will become a collector roadway once the Wyoming Street connection is constructed during the 2013 construction season. Wyoming Street will be constructed to collector roadway standards to the tie-in point at the intersection of Clegg Lane/Hickory Street intersection. The existing Clegg Lane roadway infrastructure, between Orange Street and Hickory Street does not meet current collector roadway standards and the complete streets resolution. The design and reconstruction of Clegg Lane includes improvements that meet the complete street resolution, serve as a collector roadway and meet the goals and objectives associated with the adopted Plan of Record for McCormick Park. Calming of traffic and enhanced active transportation connectivity are necessary for the McCormick Park greater and surrounding area to function as one of Missoula's most accessible parks for all demographics. Conceptual design has begun and will conclude in FY14. This design work of approximately \$41,000 has been paid by City Engineering and Parks Department. Final Design will commence in FY15 with construction starting in FY16. This Phase consists of improvements between Hickory Street and the McCormick Park entrance and the park entrance intersection with Clegg Lane.

Phase 2 will consist of improvements from the McCormick Park entrance to Orange Street. These improvements do not consist of constructing a traffic signal at the Orange/Clegg intersection. The signal improvements will be constructed by the developer of the Mill Site Subdivision at the time it is warranted.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
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Are there any site requirements:

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	
Transportation Impact Fees			104,000	51,900			
Park Impact Fees			121,480	25,540			
Assessments			73,700	55,330			
Streets In-Kind Labor & Materials			63,320	43,000			
Parks In-Kind Labor & Materials			8,000	16,500			
Traffic Services In-Kind Labor & Materials			2,000	2,000			
Professional Services Budgets							41,000
		-	372,500	194,270	-	-	41,000

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	
A. Land Cost							
B. Construction Cost			290,000	155,700			
C. Contingencies (10% of B)			29,000	15,570			
D. Design & Engineering (15% of B)			53,500	23,000			
E. Percent for Art (1% of B)							41000
F. Equipment Costs							
G. Other		-	372,500	194,270	-	-	41,000

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service		-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Kevin Slovarp	Development Services		4/21/2015 0:00	KMG	49

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Street Improvements	Clegg Lane Roadway Improvements Orange Street to Hickory Street - Phase 1 and 2				S-16	
Qualitative Analysis		Yes	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 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 indicated; otherwise, answer "No". If "Yes", be sure to give full justification.						
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 shown to be an urgent or critical factor.						
Quantitative Analysis		Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 3	Maximum benefit to the community is achieved through connectivity of the roadway system, creating a complete street and creating a 'park' collector roadway that calms traffic through McCormick Park.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	The Wyoming/Clegg collector roadway is forecasted to see an increase in traffic volumes by 6 times current volumes. Traffic calming is a key component to the roadway improvements as well as providing facilities for bicyclists and pedestrians.		4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	The project will reduce congestion on other east/west streets thereby reducing air pollution.		3	6
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) 1	The project provides for all users of the roadway along with connectivity. It will provide for improved access to Civic Stadium.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	This project is a key element in the Greater Downtown Master Plan and the Southside Neighborhood Plan, both part of the City's Growth Policy.		4	12
						Total Score