

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
1	of 1	Development_Services	Update	Is this project Required?	Can project be delayed?	City Wayfinding		
Project Rating	Project Number	Division/ Sub-Department		No	Yes			
Leverage	0	Transportation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

Summary Description and rationale of project and funding sources:

This CIP is to complete the next phase of the city wayfinding project. This phase would consist of parking wayfinding signage downtown, city gateway signage ("Welcome to Missoula"), and city-wide vehicular and district identification signs. The Parking Commission has committed funding for the Parking wayfinding signage, the Chamber of Commerce has committed to funding the gateway signage, the MDA/BID has committed funding to downtown district identification signage, and the Missoula Redevelopment Authority will provide funding for the vehicular and district identification signage in URDs II and III. The remaining vehicular signage and district identification signage funding is proposed to be funded through the City Road District.

History & Current Status: Impact if Cancelled or Delayed

The wayfinding project began in 2011. The planning phase was completed in Nov. 2014 and was funded through multiple partners. The pedestrian phase in Downtown was completed in August 2016 and was funded by the MDA, Downtown BID, and a State Tourism grant.

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

Encroachment permits through MDT for signage in state ROW.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
MDA, BID	4949.000.365000.00	See "UPDATE" tab for detail of revenue funding sources and amounts.		25,000			
Chamber of Commerce	4949.000.365000.00		160,000				
Parking Commission	4949.000.383042.00		54,000	54,000			
Tax Increment Funding - URD II	4949.000.383042.00		77,750				
Tax Increment Funding - URD III	4949.000.383042.00		125,750				
Road District	4949.000.383042.00		430,000				
		105,400	847,500	79,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost			823,500	79,000			
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other			24,000				
		105,400	847,500	79,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule?	N
Is there ongoing Operating and/or Maintenance costs upon completion of project? <i>If "Y" then complete the section below (Operational Budget Impact)</i>	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					20,518	20,518
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		-	-	-	20,518	20,518

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:

Public works department will maintain and replace signage as necessary as part of normal street division operations. Signage is warranted for 5 years. Starting FY 2021 it is recommended that 2% of the total capital cost be budgeted for maintenance and replacement.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jessica Morris	Development Services	4/21/2017	1/22/2018 14:44	JM

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1	of 1	Development_Services	Update			City Wayfinding		
Project Rating	Project Number	Division/ Sub-Department		No	Yes			
Leverage		Transportation	Was the project APPROVED for the prior Fiscal Year 2017?			Yes	FUNDED?	Yes

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.

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Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
MDA, BID, State Tourism Grant	4949.000.365000.00		\$ 105,400	\$ 25,000	\$ -	\$ 25,000	\$ 105,400
Chamber of Commerce	4949.000.365000.00			160,000	-	160,000	-
Parking Commission	4949.000.383042.00			102,000	-	102,000	-
Tax Increment Funding - URD II	4949.000.383042.00			77,750	-	77,750	-
Tax Increment Funding - URD III	4949.000.383042.00			125,750	-	125,750	-
Road District	4949.000.383042.00			430,000	-	430,000	-
						-	-
		\$ -	\$ 105,400	\$ 920,500	\$ -	\$ 920,500	\$ 105,400

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Wayfinding	4949.390.430268		\$ 105,400	\$ 920,500	\$ -	\$ 920,500	\$ 105,400
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ 105,400	\$ 920,500	\$ -	\$ 920,500	\$ 105,400

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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	Development_Services	Update	City Wayfinding
of 1	0	Transportation		
Project Rating #1				
Project Rating #1		Project Rationale #1		
Leverage		Funding for the project includes multiple partners, including the MDA, BID, MRA, Parking Commission, the Chamber of Commerce and the City.		
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.				
Project Rating #2				
Project Rating #2		Project Rationale #2		
Plan		Action 6.9 in the Our Missoula Growth Policy calls to implement the Missoula Wayfinding Plan as part of the Economic Health Focus Area. The Missoula Active Transportation Plan includes recommendations for pedestrian, bicycle, and trail wayfinding signage. The Missoula Community Transportation Safety Plan includes recommendations related to wayfinding signage.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #3				
Project Rating #3		Project Rationale #3		
#N/A				
Project Rating #4				
Project Rating #4		Project Rationale #4		
#N/A				