

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
1		Development Services	Update	Is this project Required?	Can project be delayed?	Grant Creek/ I-90 Intersection Improvements		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Leverage		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Widen west side of Grant Creek Rd. north of I-90 interchange to improve traffic flow & reduce congestion. Partner with MDT for funding per Memo of Understanding dated 10/15/15. Field review completed; MDT will manage design & construction; City share will be billed at end of project. Communication with Grant Creek Neighborhood has begun & continues.

Summary Description and rationale of project and funding sources:

The project includes widening the west side of Grant Creek Road just north of the I-90 interchange. The current roadway has a single southbound lane north of the intersection with two receiving lanes south of the intersection. This project would add capacity to Grant Creek Road by adding two additional south bound lanes north of the intersection. The final configuration would be two south bound thru lanes, bike lane and one dedicated right turn lane north of the intersection.

History & Current Status: Impact if Canceled or Delayed

A Funding Memorandum dated October 15, 2015 has been signed by both partners. Design is planned to occur in FY18 with construction in FY19. MDT determines the schedule as NH funding becomes available and will begin design of the improvements. The design is anticipated to begin in FY18. The City as a financial partner is required to pay our agreed upon amount when invoiced by MDT. This invoice is expected during FY19.

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

Communication with the Grant Creek Neighborhood began years ago and will continue through completion of the project.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
MDT (NH)		—	100,000	358,149				
		—						
		—						
		—						

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
					200,000			
			—	100,000	558,149	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—		450,000			
C. Contingencies (10% of B)		—		45,000			
D. Design & Engineering (15% of B)		—	100,000	63,149			
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other		—	100,000	558,149	—	—	—

Is this equipment prioritized on an equipment replacement schedule? N
Ongoing Operating and/or Maintenance costs upon completion of project? N
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

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City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
2		Development Services	New	Is this project Required?	Can project be delayed?	Higgins Ave to Caras Park ADA Route		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Project APPROVED for Fiscal Year 2019?						Yes	FUNDED?	No

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Summary Description and rationale of project and funding sources:

Install an ADA accessible wheelchair route from the north side of Higgins Ave. bridge to Caras Park. Funding source to be determined based on route selection.

History & Current Status: Impact if Canceled or Delayed

This project is a requirement by MDT for re-attachment of the existing stairs to the rehabilitated Higgins bridge project.

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

Currently in discussions with stake holders on numerous route alternatives. No design or engineers estimate at this time.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
TBD	?????.???.???????.??	—	50,000					

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			—	50,000	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—	37,500				
C. Contingencies (10% of B)		—	5,000				
D. Design & Engineering (15% of B)		—	7,500				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other		—	50,000	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
3		Development Services	New	Is this project Required?	Can project be delayed?	Riverfront Triangle		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Leverage		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Summary Description and rationale of project and funding sources:
 Street Improvements to Front and Owen Streets. Hawk signal at the intersection of Owen and Broadway. Broadway right-turn lane. Public infrastructure is necessary to support the development of the site.

History & Current Status: Impact if Canceled or Delayed
 Site demolition is currently scheduled for October 2018. The City needs to be responsive with funding for right-of-way improvements to support the build-out of this development and to realize a return on the City's investment.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Coordination with Montana Department of Transportation and the developers is necessary.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Transportation Impact Fees		—	442,530					
BaRSAA		—	204,600					

Indicate the applicable Impact Fee funding

				Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code			FY19	FY20	FY21	FY22	FY23
Trans		300000	Y						
Parks									
Police									
Fire									
				—	647,130	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—	588,300				
C. Contingencies (10% of B)		—	58,830	—			
D. Design & Engineering (15% of B)		—		—			
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		—	647,130	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
4		Development Services	New	Is this project Required?	Can project be delayed?	Mullan Rd. Reconstruction		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Leverage		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Summary Description and rationale of project and funding sources:

Mullan Road Reconstruction between George Elmer Drive and Josephine Avenue. Reconstruction consists of a new two-way center turn lane. A portion is funded by the 44 Ranch Developer.

History & Current Status: Impact if Canceled or Delayed

This project is being required by the Montana Department of Transportation with the continued development of the 44 Ranch Subdivision. This project should not be canceled or delayed as it is necessary for Chuck Wagon Drive connection to Mullan Road.

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

Widening an existing 2 lane road with a center turn lane. Area property owners, 44 Ranch developer, Missoula County and Montana Department of Transportation.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
44 Ranch Developer		—	235,000					
Transportation Impact Fees		—	470,000					

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			—	705,000	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost		—	470,000				
C. Contingencies (10% of B)		—	115,000				
D. Design & Engineering (15% of B)		—	120,000				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		—	705,000	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

N

Ongoing Operating and/or Maintenance costs upon completion of project?

N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
5		Development Services	Update	Is this project Required?	Can project be delayed?	Mullan & George Elmer Dr. Signal		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Project APPROVED for Fiscal Year 2019?						Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Coordination required with MDT in accordance with the Memo of Understanding. This traffic signal will be designed and constructed in the near future when the intersection meets warrants for traffic signal installation.

Summary Description and rationale of project and funding sources:

The Mullan and George Elmer Drive intersection traffic signal is required to be installed per a Memorandum of Understanding between the City and the Montana Department of Transportation once traffic signal warrants are met.

History & Current Status: Impact if Canceled or Delayed

The traffic signal warrants are not met but are anticipated to be met after construction of homes for the area in calendar year 2017. It would be prudent to begin the design and plan for construction in calendar year 2018. Delaying this signal could potentially push it meeting signal warrants for another five years.

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

Coordination between the City of Missoula and the Montana Department of Transportation is essential and required to complete the design and construction of the signal.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Transportation Impact Fees		4,323	820,000					
		—						
		—						
		—						

Indicate the applicable Impact Fee funding Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
				Trans Parks Police Fire	820,000	Y		
			4,323	820,000	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		4,323					
B. Construction Cost		—	540,000				
C. Contingencies (10% of B)		—	135,000				
D. Design & Engineering (15% of B)		—	145,000				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		4,323	820,000	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule? N

Ongoing Operating and/or Maintenance costs upon completion of project? N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
6		Development Services	Update	Is this project Required?	Can project be delayed?	Cregg Ln. Roadway Improvements (Orange to Hickory)		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Urgent		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:
 Design & reconstruct Cregg Ln. to collector & complete street standards. Site constraints include construction of an irrigation ditch culvert & potential brief closure of McCormick Park entrance. Impacts all users of McCormick Park facilities & the neighborhood. Design of Phase I is complete and Phase 2 is approximately 90% complete. Construction engineering and construction of both phases is anticipated to start Fall of 2018.

Summary Description and rationale of project and funding sources:
 The first phase consists of improvements between Hickory Street and the McCormick Park entrance and include the park entrance intersection. Phase 2 will consist of improvements from the McCormick Park entrance to Orange Street. These improvements exclude the construction of a traffic signal at the Orange/Cregg intersection. The signal improvements will be constructed by the developer of the Mill Site Subdivision at the time the signal is warranted.

History & Current Status: Impact if Canceled or Delayed
 This project has already been delayed one year and residents of the neighborhood are sensitive about using the temporary facilities in place and would not appreciate another delay in the schedule. Phase 1 improvements to Cregg Lane are necessary to facilitate good non-motorized connections to Wyoming Street and McCormick Park.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Site constraints consist of construction of the irrigation ditch culvert and potentially closing the entrance to McCormick Park for a brief time. Potentially affected interested parties include Parks Department, aquatics users of Currents, fishing users of the pond, users of the skate park, softball field users and the neighborhood.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Transportation Impact Fees		—	483,630			100,000		
Park Impact Fees		—	116,530			25,540		
City Assessments		—	73,700			55,330		
Parks In-Kind Labor & Equip		—	8,000			16,500		
Traffic Services In-Kind Labor & Equip		—	2,000			1,830		

Indicate the applicable Impact Fee funding

Impact Fee Account Code	IFAC Approval: Y/N	Date Approved:	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans	583,630	Y						
Parks								
Police								
Fire								
			—	683,860	—	199,200	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost			571,560		166,000		
C. Contingencies (10% of B)			57,150	—	16,600		
D. Design & Engineering (15% of B)		25,947	55,150	—	16,600		
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		25,947	683,860	—	199,200	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
8		Development Services	Update	Is this project Required?	Can project be delayed?	Van Buren Phase III		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Efficiency		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:
 This project will complete Van Buren improvements (Lilac - Missoula Ave.); construct a combined use sidewalk on west side (Holly - Missoula Ave.). Phase I and II were completed in 2014 from Vine to Lilac. Phase III from Lilac to Missoula Avenue plans are completed. Project is scheduled for construction in FY19.

Summary Description and rationale of project and funding sources:
 Complete Ph III Van Buren right of way improvements from Lilac to Missoula Ave. Includes approximately \$70,000 for a combined use sidewalk running from Holly to Missoula Ave on the west side.

History & Current Status: Impact if Canceled or Delayed
 This phase will complete the improvements to Van Buren which were started in 2010. Plans for complete construction is scheduled for 2018 to coincide with the Van Buren Round-about to be constructed in 2018 by MDT.

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Assessments			85,000					
Road District 1 SW Subsidy			157,000					
Road District 1 ADA			2,250					
Impact Fees		40,359	208,000					

Indicate the applicable Impact Fee funding

				Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code							
Trans	208,000	Y							
Parks									
Police									
Fire									
				40,359	452,250	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost		40,359	437,250				
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)			15,000				
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		40,359	452,250	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
9		Development Services	Update	Is this project Required?	Can project be delayed?	South Ave Improvements (Reserve to 36th)		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Required		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	No

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:
 This project will improve South Ave to collector and complete street standards in anticipation of new bridge over the Bitterroot River. The RFP has been advertised for engineering consulting services.

Summary Description and rationale of project and funding sources:
 The City annexed the South Avenue right-of-way in 2016 and plans to make physical improvements to the roadway in the form of curb, gutter, sidewalk, bike lane, asphalt trail, pavement, and storm drains.

History & Current Status: Impact if Canceled or Delayed
 City staff would like to construct the FY18 proposed improvements without delay to provide for curb, gutter, drainage facilities and access control to the area adjacent to the Fort Missoula Regional Park, so delay is not recommended. The improvements in the eastern section will likely take place at the same time as the TA Grant, if received, so that delay would impact the project.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Adjacent property owners, businesses, FMRP, Missoula County and the Montana Department of Transportation.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Transportation Alternatives Grant		—				1,187,511		
Transportation Impact Fees		—	950,000			1,200,000		
Fort Missoula Regional Park Contribution		—	338,000					
BaRSAA Assessments		—	500,000			400,000		
Road District 1		—	50,000			450,000		

Indicate the applicable Impact Fee funding

				Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code			FY19	FY20	FY21	FY22	FY23
Trans	950,000	Y							
Parks									
Police									
Fire									
				—	1,838,000	—	3,237,511	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—			100,000		
B. Construction Cost		—	1,500,000		2,700,000		
C. Contingencies (10% of B)		—	150,000	—	270,000		
D. Design & Engineering (15% of B)		—	188,000	—	167,511		
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		—	1,838,000	—	3,237,511	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—

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Department Priority		Major Department	New or Update	Required	Delay	Project Title		
10		Development Services	Update	Is this project Required?	Can project be delayed?	Street Improvement & Major Maint Program		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Urgent		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:
 Annual program for: 1) reconstruction of completely deteriorated streets; 2) overlay of streets showing the most duress; & 3) chip sealing to prolong the life of street with moderate deterioration. FY18 projects are substantially complete. Minor finish work will be completed by June 30, 2018. FY19 project maps are attached.

Summary Description and rationale of project and funding sources:
 Most streets are designed for and have a useful life span of 20 years if no major maintenance is performed. The street improvements and major maintenance program has changed from all reconstruction to a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing to prolong the life of the streets with only moderate deterioration.

History & Current Status: Impact if Canceled or Delayed
 Overlaying and chip sealing before complete deterioration will extend the life of a street beyond the normal 20 years. \$200,000 from Road District 1 will pay to overlay approximately 12,000 feet per year. Maps showing proposed FY 2018 street improvements and maintenance are attached.

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Gas Tax		960,000	320,000	320,000	320,000	320,000	320,000	320,000
Street Division In-kind		2,040,000	—	—	—	—	—	—
Road District 1 - In-kind		600,000	880,000	880,000	880,000	880,000	880,000	880,000
BaRSAA		—	—	—	—	—	—	—

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			3,600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

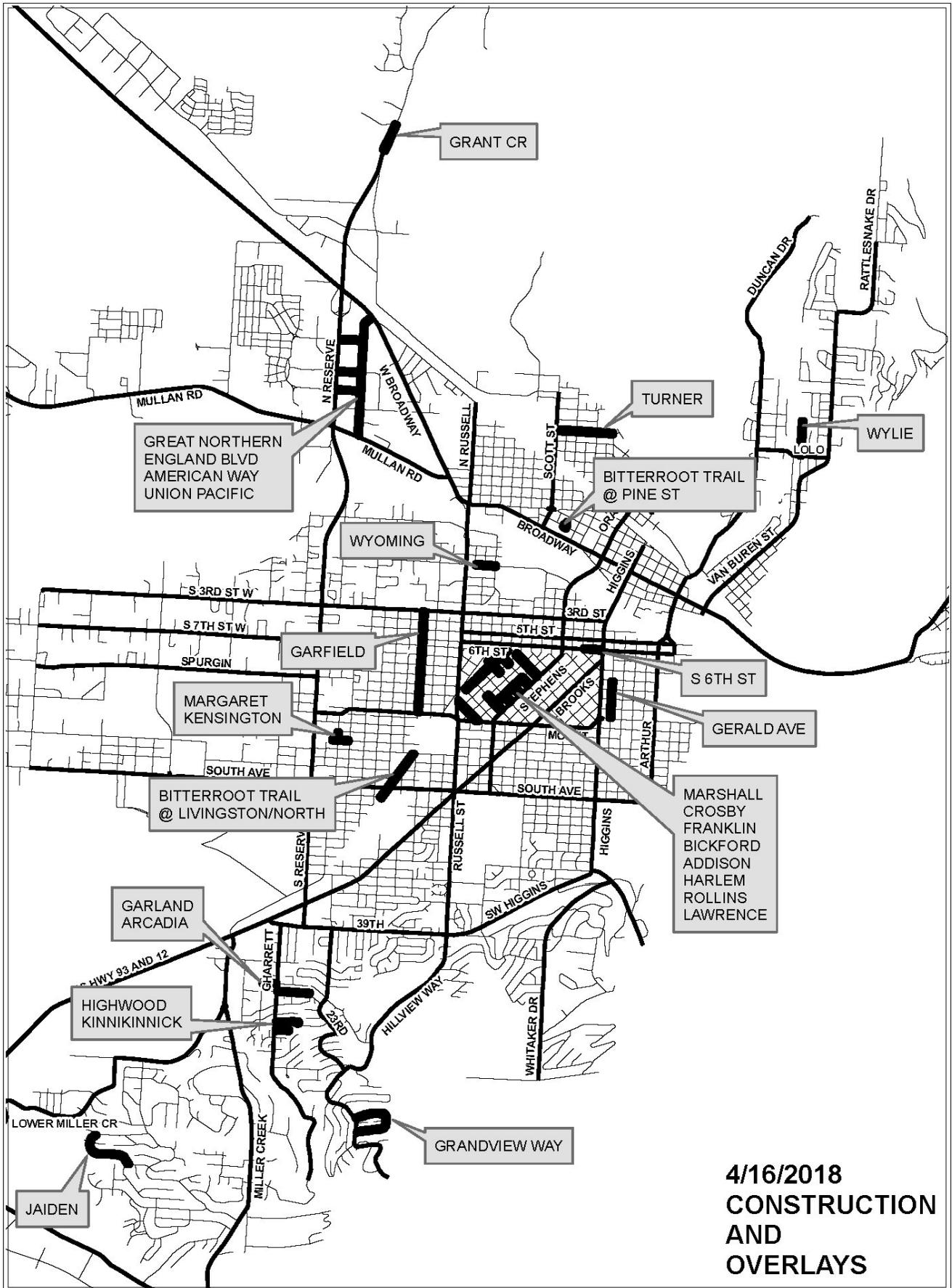
How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost		3,600,000	900,000	900,000	900,000	900,000	900,000
C. Contingencies (10% of B)			120,000	120,000	120,000	120,000	120,000
D. Design & Engineering (15% of B)			180,000	180,000	180,000	180,000	180,000
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		3,600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)			—	—	—	—



4/16/2018
**CONSTRUCTION
 AND
 OVERLAYS**

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
11		Development Services	Update	Is this project Required?	Can project be delayed?	Annual Sidewalk Installation & Replacement Program		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Replacement		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

This program systematically replaces hazardous & deteriorated sidewalks; installs curb ramps throughout the city where none exist. Costs are assessed to adjacent property owners. FY19 formerly included S Higgins Ave - South Ave to Pattee Cr Dr - but they have been dropped to allocate the Road District Funding toward CDBG.

Summary Description and rationale of project and funding sources:

The Public Works Master Sidewalk Plan, Missoula Active Transportation Plan, Neighborhood Infrastructure Plans are used to prioritize the areas that will be upgraded first. The costs are assessed to property owners. The costs of installing curb ramps are shared by property owners and road district monies depending on the situation.

History & Current Status: Impact if Canceled or Delayed

N/A

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

N/A

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Assessments		750,900		400,000	400,000	400,000	400,000	400,000
Road Dist 1 SW Subsidy		970,000		740,000	740,000	740,000	740,000	740,000
Road Dist 1 ADA		150,000		60,000	60,000	60,000	60,000	60,000
City Assessments		133,100						
BaRSAA		2,000,000						

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
				Trans				
Parks								
Police								
Fire								
			4,004,000	—	1,200,000	1,200,000	1,200,000	1,200,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost							
B. Construction Cost		4,004,000		1,000,000	1,000,000	1,000,000	1,000,000
C. Contingencies (10% of B)				100,000	100,000	100,000	100,000
D. Design & Engineering (15% of B)				100,000	100,000	100,000	100,000
E. Percent for Art (1.5% of B)	No						
F. Equipment Costs							
G. Other							
		4,004,000	—	1,200,000	1,200,000	1,200,000	1,200,000

Is this equipment prioritized on an equipment replacement schedule?

N

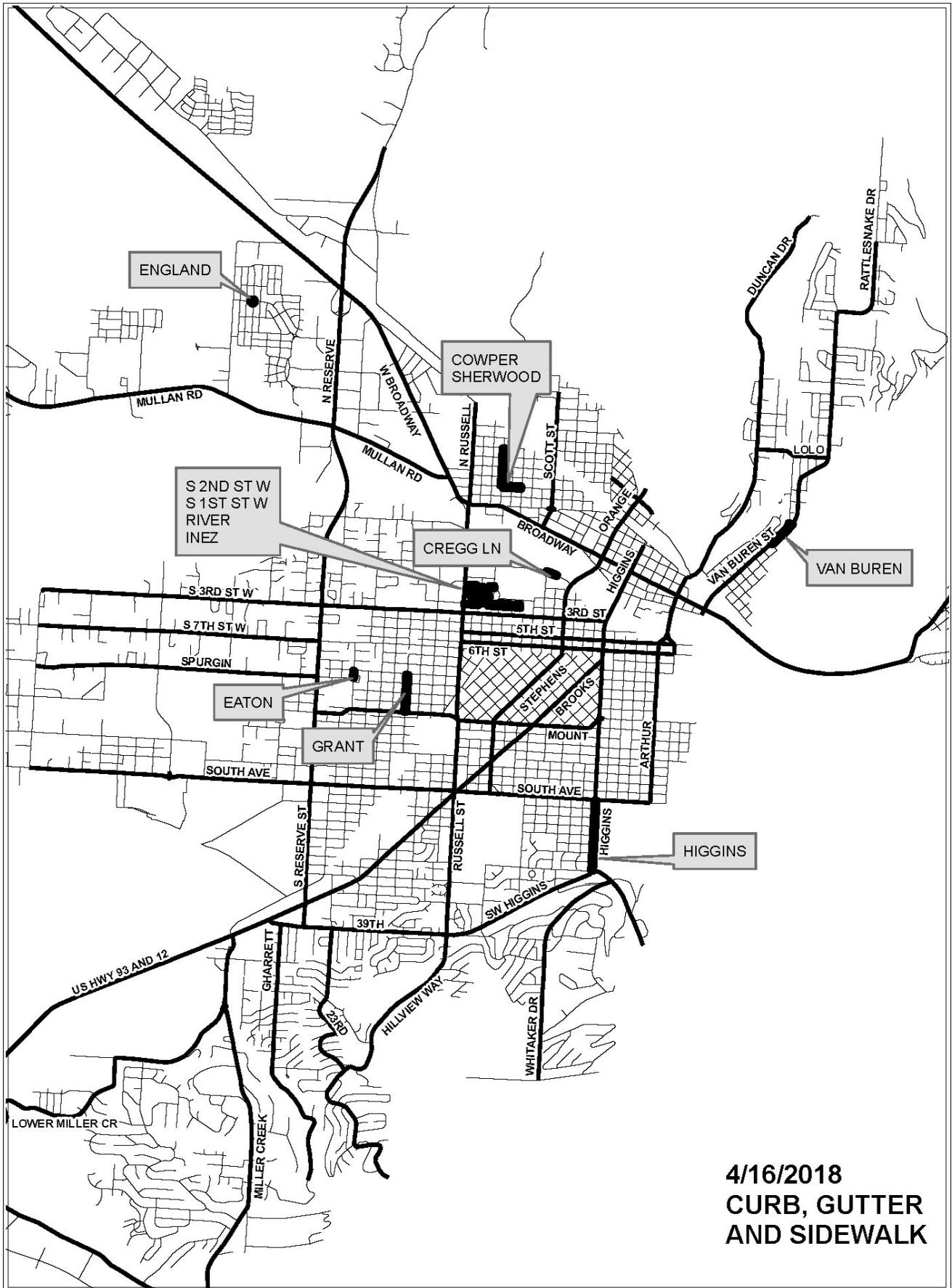
Ongoing Operating and/or Maintenance costs upon completion of project?

N

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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—



4/16/2018
CURB, GUTTER
AND SIDEWALK

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
13		Development Services	New	Is this project Required?	Can project be delayed?	Wyoming Street Improvements - Prince to California		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Leverage		Engineering	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Summary Description and rationale of project and funding sources:
 Full roadway improvements for a two block section of Wyoming Street. Additionally a water main extension project must be installed below the new roadway surface.

History & Current Status: Impact if Canceled or Delayed
 MRA has agreed to pay for the road construction including the design, right-of-way acquisition, and public relations process. The water main extension will be designed and constructed with Missoula Water enterprise funds.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:
 Clearing current encroachments in the existing right-of-way. Adjacent landowners, Mountain Line, Bike Ped Advisory Board, and Missoula citizens are potentially affected interested parties.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
MRA URD II	7382.385.470250.700	—	494,516					
Water Utility Fund	5210.335.4305XX.700	—	192,912					
		—						
		—						

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans			—	687,428	—	—	—	—
Parks			—					
Police			—					
Fire			—					

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost	40XX.390.43XXXX.930	—	497,746				
C. Contingencies (10% of B)	40XX.390.43XXXX.930	—	50,000				
D. Design & Engineering (15% of B)	40XX.390.43XXXX.930	—	139,682				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs		—					
G. Other		—	687,428	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?
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	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—