

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Listing		New or Update	Required	Delay	Project Title	
1	of 4		Update	Is this project Required?	Can project be delayed?	Annual Sidewalk Installation & Replacement Program
Project Rating	Department	No		No		
Replacement	Engineering	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

Program systematically replaces hazardous & deteriorated or new sidewalks; installs curb ramps throughout the city where none exist. Costs are assessed to adjacent property owners. BaRSAA is planned to pay for street work including curb, drainage and asphalt. In FY20, replace deteriorating sidewalks & make ADA improvements around City Hall including some tree removal, new plantings & irrigation upgrades.

History & Current Status: Impact if Cancelled or Delayed

FY20 projects will be scaleable depending on how much money is available for projects. Upcoming projects include Brooks/Stephens/Mount Phase 2, S. Higgins Ave., City Hall Sidewalks. ADA violations may result in civil lawsuits. In-house preliminary design completed for City Hall Sidewalks - working with Parks Dept to finalize landscaping & irrigation issues.

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

Need to determine scope of work for landscaping/SilvaCells with MRA to get updated cost estimates.

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
City Hall Sidewalk Improvements	Required	FY2020			
Brooks/Stephens/Mount Phase II	Replacement	FY2021			
S Higgins Avenue	Replacement	FY2021			

How is this project going to be funded:

REVENUE	Funding Source		Yr. 1. budget	Unappropriated subsequent years			
			FY2020	FY2021	FY2022	FY2023	FY2024
	Assess City		510,000	100,000	100,000	100,000	100,000
Road District		700,000	700,000	700,000	700,000	700,000	
BaRSAA		300,000	300,000	300,000	300,000	300,000	
SID's		300,000	300,000	300,000	300,000	300,000	
Impact Fees			Impact Fees				
Type	Approval	Date	Amount				
			\$ 1,810,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000

How is this project going to be spent:

EXPENSE	Budgeted Funds		Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
	A. Land			-	-	-	-	-
B. Constuction				1,462,000	1,120,000	1,120,000	1,120,000	1,120,000
C. Contingencies				150,000	112,000	112,000	112,000	112,000
D. Design & Engineering				198,000	168,000	168,000	168,000	168,000
E. Construction Mgmt				-	-	-	-	-
F. Percent for Art		No		-	-	-	-	-
G. Equipment Costs				-	-	-	-	-
H. Other				-	-	-	-	-
			\$ -	\$ 1,810,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000

Is this equipment prioritized on an equipment replacement schedule? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **No**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operational Budget Impact	Expense Object		FY2020	FY2021	FY2022	FY2023	FY2024
	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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Kevin Slovarp	DS: Engineering	5.6.19	5.6.19 4pm	AV