

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
4	of 4	New	Is this project Required?	Can project be delayed?	Complete Streets Program	
Project Rating	Project Activity		No	Yes		
	Development Services					
Plan	Engineering	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Complete Streets Program will complete critical connections and close gaps in the current bike/ped network, providing safe, comfortable, and convenient travel options for people of all ages and abilities. Projects will include establishing the neighborhood greenway network and improving intersections to facilitate safe crossings. These projects will help 1) encourage more biking and walking for transportation, 2) relieve traffic congestion and parking pressures, 3) reach mode split goals established in the Long Range Transportation Plan, and 4) delay/postpone the need for costly motor vehicle capacity expansion projects.

History & Current Status: Impact if Cancelled or Delayed

As Missoula continues to grow, these projects are crucial to achieving mode split goals as adopted in the Long Range Transportation Plan. If unfunded, the City will continue to fall behind meeting the demand for safer and more convenient bike/ped facilities, leading to more congestion and greater parking pressures, which in turn fuel demand for astronomically more expensive motor vehicle projects.

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

Communication and collaboration required with other City departments including Engineering, Traffic Services, Transportation, Parks & Rec, MRA, and MDT.

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Establish Neighborhood Greenways	Plan	FY2020			
Establish Neighborhood Greenways	Plan	FY2021			
Kent/Brooks intersec improve	Plan	FY2022			
Kent/Russell intersec improve	Plan	FY2023			
Orange/Alder Pedestrian crossing	Plan	FY2024			

How is this project going to be funded:

REVENUE	Funding Source		Yr. 1. budget	Unappropriated subsequent years			
	Road District		FY2020	FY2021	FY2022	FY2023	FY2024
			200,000	200,000	200,000	200,000	200,000
	Impact Fees				Amounts		
	Type	Approval	Date	Amount			
					200,000	200,000	200,000

How is this project going to be spent:

EXPENSE	Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
	A. Land			-	-	-	-
B. Constuction			180,000	180,000	150,000	160,000	150,000
C. Contingencies			20,000	20,000	15,000	16,000	15,000
D. Design & Engineering			-	-	35,000	24,000	35,000
E. Construction Mgmt			-	-	-	-	-
F. Percent for Art	No		-	-	-	-	-
G. Equipment Costs			-	-	-	-	-
H. Other			-	-	-	-	-
			200,000	200,000	200,000	200,000	200,000

Is this equipment prioritized on an equipment replacement schedule?

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

(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 6pm	AV