

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

Department Listing		New or Update	Required	Delay	Project Title	
3	of 4	Update	Is this project Required?	Can project be delayed?	Roadway Improvements	
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:

Roadway improvement projects includes the design and development of turn lanes, signals, angle parking, parking lots (to alleviate non permitted use), intersections and more.They are required public infrastructure

History & Current Status: Impact if Cancelled or Delayed

Potential impacts to efficiencies and safety.

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

Coordination with partners including MDT, developers, area businesses, adjacent property owners, parking commission and more may be needed. Memorandum of Understanding (MOU) may also be needed.

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Mullan & George Elmer Dr Signal	Required	FY2020			
Northside Parking Lot	Expansion	FY2020			
Bicycle Safety Project	Delay	FY2020			
Rose Park Traffic Calming Circle	Leverage	FY2020			
Riverfront Triangle	Leverage	FY2021			
Pine & Owen Streets Parking Improve	Replacement	FY2021			
Alder Street Parking Improvements	Replacement	FY2021			

How is this project going to be funded:

REVENUE	Funding Source		Yr. 1. budget	Unappropriated subsequent years			
			FY2020	FY2021	FY2022	FY2023	FY2024
	Road District		172,450	204,600			
	Grant/Donation/Other		7,550				
	BaRSAA		25,000				
	Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts			
Transp	No		1,262,530	145,000	1,117,530		
Transp	Yes	04.25.19	18,750	18,750			
			\$ 368,750	\$ 1,322,130	\$ -	\$ -	\$ -

How is this project going to be spent:

EXPENSE	Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
	A. Land		5,000	-	-	-	-
	B. Constuction		175,000	1,051,600	-	-	-
	C. Contingencies		17,850	193,830	-	-	-
	D. Design & Engineering		170,900	76,700	-	-	-
	E. Construction Mgmt		-	-	-	-	-
	F. Percent for Art	No	-	-	-	-	-
	G. Equipment Costs		-	-	-	-	-
	H. Other		-	-	-	-	-
				\$ 368,750	\$ 1,322,130	\$ -	\$ -

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: Kevin Slovarp	Responsible Department: DS: Engineering	Date Submitted to Finance 5.6.19	Today's Date and Time 5.6.19 5:45pm	Preparer's Initials AV
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