

## 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 1	Update	Is this project Required?	Can project be delayed?	Wayfinding	
Project Rating	Department		No	Yes		
	Development Services					
Required	Transportation	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Phase I: Pedestrian Signage was completed in FY16. FY20 expenses included the preparation of bid documents for Phase II: parking wayfinding signage downtown, city gateway signage ("Welcome to Missoula"), and city-wide vehicular and district identification signs.

**History & Current Status: Impact if Cancelled or Delayed**

This project was delayed when bid estimates exceeded available funding. The project is slated to continue as possible with funding.

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

Collaboration by funding partners is required.

**List of Projects**

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Wayfinding	Expansion	FY2020			

**How is this project going to be funded:**

REVENUE	Funding Source		Yr. 1. budget	Unappropriated subsequent years			
			FY2020	FY2021	FY2022	FY2023	FY2024
	Grant/Donation/Other		25,000				
Road District		351,000	79,000				
Parking		102,000					
MRA		203,500					
TBD/Private Invest		160,000					
Impact Fees			Impact Fees				
Type	Approval	Date	Amount				
			\$ 841,500	\$ 79,000	\$ -	\$ -	\$ -

**How is this project going to be spent:**

EXPENSE	Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
	A. Land			-	-	-	-
B. Constuction			831,200	79,000	-	-	-
C. Contingencies			-	-	-	-	-
D. Design & Engineering			-	-	-	-	-
E. Construction Mgmt			-	-	-	-	-
F. Percent for Art	No		-	-	-	-	-
G. Equipment Costs			10,300	-	-	-	-
H. Other			-	-	-	-	-
			841,500	79,000	-	-	-

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? Yes

(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		-	-	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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Aaron Wilson	Transportation	5.6.19	5.6.19 2:30pm	AV