

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
5	of 14	New	Is this project Required?	Can project be delayed?	West Broadway Improvements (CPTED)	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Funding request for FY21 provides for lighting of commuter routes along northside of river between California St Bridge and Burton St. The purpose is to promote improved public safety, security, and multi-modal use of the trail. FY 22 request is for lighting of the trail between California St and Russel St.

History & Current Status: Impact if Cancelled or Delayed

Westside neighborhood has requested a number of enhancements to stabilize and promote safety and quality of life. Lighting of the commuter trails serving the neighborhood is one of a number of improvements identified.

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

Coordination with Public Works, Engineering, and Army Corps of Engineers for permitting and installation of trail lighting on the levee is necessary.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
MRA	129,795	174,823				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	129,795	174,823	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930	-	43,240	77,280			
C. Contingencies	4081.390.460400.930	-	20,890	17,723			
D. Design & Engineering	4081.390.460400.930	-	12,535	12,200			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4081.390.460400.940	-	53,130	67,620			
H. Other		-					
			129,795	174,823	-	-	-

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)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies						
C Purchased Services	2513.370.460434.341.000		4,000			
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	4,000	-	-	-

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