

## CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
1	of 3	Update	Is this project Required?	Can project be delayed?	Sidewalks and Mobility Program		
Project Rating	Department		Yes	No			
Development Services							
Required	Engineering	Is the project APPROVED for Fiscal Year 2021?				FUNDED?	

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

The Sidewalks and Mobility Program focuses on multimodal transportation improvements, including ADA accessibility, sidewalk connectivity,

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

Multimodal transportation is a core element of the Missoula Long Range Transportation Plan and Growth Policy. The Sidewalks and Mobility Program prioritizes areas identified in the Pedestrian Facilities Master Plan and Bicycle Facilities Master Plan, and is important for implementing City strategic goals for Safety and Wellness, Community Design and Livability, and Environmental Quality. This program identifies missing infrastructure to connect residents to schools, parks, services, shopping, and other destinations and is a critical part of the City's ADA Transition Plan, which works to eliminate physical barriers to individuals with disabilities on public facilities.

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

Projects require engineering design and outreach to affected property owners, and are coordinated with street maintenance activities and utility projects.

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

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024	FY2025
SID's		120,000	525,000	520,000	500,000	300,000
Road District		400,000	615,000	440,000	600,000	300,000
BaRSA		280,000	675,000	160,000	450,000	285,000
Water		25,000	50,000			
MRA		50,000				
Gas Tax		40,000				135,000
Grant/Donation/Other		140,000				
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
Transp				\$ 100,000	\$ 350,000	\$ 300,000
				\$ 1,155,000	\$ 2,215,000	\$ 1,420,000
						\$ 1,685,000
						\$ 885,000

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Construction	4033.280.430232.930.000		605,000	1,775,000	1,150,000	1,380,000	700,000
C. Contingencies	4033.280.430232.930.000		99,000	200,000	170,000	155,000	55,000
D. Design & Engineering	4033.280.430232.930.000		451,000	240,000	100,000	150,000	130,000
E. Construction Mgmt	4033.280.430232.930.000						
F. Percent for Art							
G. Equipment Costs							
H. Other							
			\$ 1,155,000	\$ 2,215,000	\$ 1,420,000	\$ 1,685,000	\$ 885,000

#### 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)

Expense Object	Accounting Code		FY2021	FY2022	FY2023	FY2024	FY2025
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	Development Services	6/17/2020	Updated 8/12/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	Department	New	Is this project Required?	Can project be delayed?	Westside Area Mobility Project		
	Development Services		No	Yes			
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>Curb/gutter/sidewalk replacement, ADA ramps, bike lanes, parking, enhanced crosswalks, greenway improvements, and street maintenance to addresses safety, connectivity, and access for all modes in the area surrounding St. Pat's Hospital between Scott, Toole, Orange, and Broadway.</p> <p>Sidewalk replacement, ADA ramps, bulb outs, convert to angled parking where feasible on Alder and Pine. Add bike lanes in conjunction with chip seal planned FY21 on Spruce. Crossing enhancements at Broadway/Owen, Alder/Orange, McCormick/Spruce. Neighborhood greenway markings and signage on Owen and Alder. Redesign parking lot by Northside Ped Bridge to improve parking and bridge access.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Project provides improved multimodal connectivity, safety for all users, and connections between downtown and northside/westside neighborhoods, increased parking for hospital and downtown. Project combines multiple smaller projects for efficiency and to offset impacts (i.e. loss of parking on Spruce to add bike lanes).</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>Requires engineering design and outreach to neighborhood, adjacent property owners, St. Pat's Hospital, MDT, and Parking Commission.</p>							
How is this project going to be funded:							
Funding Source			Yr. 1. budget	Unappropriated subsequent years			
			FY2021	FY2022	FY2023	FY2024	FY2025
Road District SID's BaRSAA Gas Tax			100,000	250,000	250,000	300,000	
			50,000	200,000	200,000	300,000	
Impact Fees			100,000	100,000	100,000	100,000	
Type Approval Date Amount							
			\$ 150,000	\$ 550,000	\$ 550,000	\$ 750,000	\$ -
How is this project going to be spent:							
Budgeted Funds		Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024
A. Land B. Construction C. Contingencies D. Design & Engineering E. Construction Mgmt F. Percent for Art G. Equipment Costs H. Other				\$ -	\$ 150,000	\$ 550,000	\$ 550,000
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)							
Expense Object		Accounting Code		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:							
<p>Normal on-going street maintenance only.</p>							
Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	
Aaron Wilson	Development Services			8/11/2020		JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title			
		New	Is this project Required?	Can project be delayed?	Kent/Central Greenway: Reserve to Maurice			
Project Rating	Department		No	No				
Plan	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDING?			
Summary Description and rationale of project and funding sources:								
Complete missing curb/gutter/sidewalk, ADA, enhanced crossings, and traffic calming.								
Higgins intersection: curb extensions, piano key crosswalks. Bancroft intersection: curb extensions, piano key crosswalk. Brooks/Stephens intersection: curb extensions at Stephens, leading to shared use path on south side of Kent, crossing Brooks to a shared use path on the NW. User activated ped signal. Russell intersection: shared use path on south side of Kent. New cut through center median. curb extensions on west side. Reserve intersection: remove midblock full signal. Add user activated ped signal (HAWK) at Central. Some ADA needed on Kent. Sidewalks needed on Central (curb and gutter exist). Wayfinding and shared lane markings. Consider traffic calming.								
History & Current Status: Impact if Cancelled or Delayed								
Addresses neighborhood traffic safety, ADA, and east/west bicycle and pedestrian connectivity.								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
Engineering design, neighborhood, and property owner outreach required.								
How is this project going to be funded:								
Funding Source			Yr. 1. budget	Unappropriated subsequent years				
			FY2021	FY2022	FY2023	FY2024	FY2025	
Road District SID's BaRSAA Gas Tax			50,000	100,000		300,000 200,000 350,000 85,000		
Impact Fees			Impact Fees					
Type Approval Date Amount			Amounts					
			\$ 50,000	\$ 100,000	\$ -	\$ 935,000	\$ -	
How is this project going to be spent:								
Budgeted Funds		Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land B. Construction C. Contingencies D. Design & Engineering E. Construction Mgmt F. Percent for Art G. Equipment Costs H. Other						100,000		750,000 85,000 100,000
				50,000				
				\$ -	\$ 50,000	\$ 100,000	\$ -	\$ 935,000
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)								
Expense Object		Accounting Code		FY2021	FY2022	FY2023	FY2024	FY2025
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:								
Normal on-going street maintenance only.								
Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials		
Aaron Wilson	Development Services			8/11/2020		JK		

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	Department	New	Is this project Required?	Can project be delayed?	Burton Greenway: Riverfront Trail to Stoddard		
			No	No			
Plan	Engineering		Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

Complete missing sidewalks, ADA, and enhanced crossings.

Broadway intersection: extend median on east side to fully prohibit left turns, RRFB (including push button for people on bikes in center of Burton). Toole intersection: curb extensions/parking preventers. Wayfinding and shared lane markings. Sidewalks north of Toole

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

Improves bike/ped connectivity and safety to access trail system, Westside Neighborhood

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

Engineering design, neighborhood, and property owner outreach required.

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

Funding Source		Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025	
Road District							
SID's		50,000					
BaRSAA		50,000					
MRA							
<b>Impact Fees</b>							
Type	Approval	Date	Amount	Amounts			
				\$ 100,000	\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction		-	75,000				
C. Contingencies		-	10,000				
D. Design & Engineering		-	15,000				
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			\$ -	\$ 100,000	\$ -	\$ -	\$ -

### 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)

Expense Object	Accounting Code		FY2021	FY2022	FY2023	FY2024	FY2025
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:

Normal on-going street maintenance only.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Aaron Wilson	Development Services		8/11/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	Department	New	Is this project Required?	Can project be delayed?	Eaton Sidewalks: South Ave to 7th		
	Development Services		No	No			
Plan	Engineering	Is the project APPROVED for Fiscal Year 2021?				FUNDED?	

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

Complete curb/gutter/sidewalk, storm drainage, and street maintenance for improved safety and access for pedestrians, motorists, and transit users.

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

Addresses poor pavement condition and missing infrastructure in neighborhood experiencing development pressure.

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

Engineering design, neighborhood, and property owner outreach required.

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

Funding Source		Yr. 1. budget		Unappropriated subsequent years		
		FY2021	FY2022	FY2023	FY2024	FY2025
Road District		125,000	200,000			
SID's			325,000			
BaRSAA			400,000			
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
Transp	No	450,000	\$ 100000	\$ 350000		
			\$ 225,000	\$ 1,275,000	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction		-					
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 225,000	\$ 1,275,000	\$ -	\$ -	\$ -

### 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)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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:

Normal on-going street maintenance only.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Kevin Slovarp	Development Services		8/11/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	Department	New	Is this project Required?	Can project be delayed?	Turner/Worden/N 5th Sidewalks: Scott to Orange		
	Development Services		No	Yes			
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2021?				FUNDED?	

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

Complete curb/gutter/sidewalks, ADA, bike facilities, storm drainage, and street maintenance for improved safety and access for pedestrians, motorists, and transit users. Project will be designed and constructed in conjunction with water main replacements on N 5th and Worden.

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

Addresses poor pavement condition and missing infrastructure on collector street in neighborhood experiencing development pressure and heavy truck traffic.

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

Engineering design, neighborhood, and property owner outreach required.

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

Funding Source		Yr. 1. budget		Unappropriated subsequent years		
		FY2021	FY2022	FY2023	FY2024	FY2025
Road District		15,000	135,000	150,000		
SID's				250,000		
BaRSAA						
Water		25,000	75,000			
			50,000			
<b>Impact Fees</b>						
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
Transp	No	300,000		\$ 300000		
				\$ 40,000	\$ 260,000	\$ 700,000
				\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction		-		150,000		600,000	
C. Contingencies		-			100,000		
D. Design & Engineering		-	40,000	110,000			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 40,000	\$ 260,000	\$ 700,000	\$ -	\$ -

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)							
Expense Object	Accounting Code		FY2021	FY2022	FY2023	FY2024	FY2025
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:

Normal on-going street maintenance only.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Logan McInnis	Public Works		8/12/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
		New	Is this project Required?	Can project be delayed?	Spurgin/10th Sidewalks: Reserve to Russell		
Project Rating	Department		No	No			
	Development Services	Is the project APPROVED for Fiscal Year 2021?				FUNDING?	
Plan	Engineering	Summary Description and rationale of project and funding sources:					

Complete curb/gutter/sidewalks, repair/replacement, ADA, storm drainage, and street maintenance for improved pedestrian safety and connectivity.

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

Addresses poor pavement condition and east/west connectivity in neighborhood experiencing development pressure.

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

Engineering design, neighborhood, and property owner outreach required.

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

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024	FY2025
Road District			30,000	40,000		
SID's				70,000		
BaRSAA				60,000		
Impact Fees						
Impact Fees						
Amounts						
		\$ -	\$ 30,000	\$ 170,000	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
E. Land		-					
X. Construction		-					
P. Contingencies		-					
E. Design & Engineering		-					
N. Construction Mgmt		-					
S. Percent for Art		-					
E. Equipment Costs		-					
H. Other		-					
		\$ -	\$ -	\$ 30,000	\$ 170,000	\$ -	\$ -

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)

Expense Object	Accounting Code		FY2021	FY2022	FY2023	FY2024	FY2025
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:

Normal on-going street maintenance only.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Kevin Slovarp	Development Services		8/11/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title					
		New	Is this project Required?	Can project be delayed?	Ivy/Franklin/Park Greenway: Pattee Cr to 3rd					
Project Rating	Department		No	No						
Plan	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDING?					
Summary Description and rationale of project and funding sources:										
Complete missing curb/gutter/sidewalk, ADA, enhanced crossings, and traffic calming.										
Sidewalk on Ivy (~2 blocks), Franklin (~6 blocks). 3rd/Ivy Intersection: curb extensions, two way bike facility on south side of 3rd to Ivy. Stephens intersection: no current recommendation. Brooks intersection: curb extensions. Mount intersection: curb extensions, shared use path on east side. ADA ramps needed on Park. Wayfinding and shared lane markings. Consider traffic calming.										
History & Current Status: Impact if Cancelled or Delayed										
Addresses neighborhood traffic safety, ADA, and crosstown bike/ped connectivity, safety, and convenience in a direction that does not currently exist (NW-SE).										
Combined CIP with 4th/Ivy Water Project										
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:										
Engineering design, neighborhood, and property owner outreach required.										
How is this project going to be funded:										
Funding Source  Road District SID's BaRSAA Water		Impact Fees  Type   Approval   Date   Amount	Yr. 1. budget	Unappropriated subsequent years						
			FY2021	FY2022	FY2023	FY2024	FY2025			
			60,000				300,000			
			70,000				300,000			
			70,000				285,000			
			TBD							
Impact Fees										
Amounts										
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 885,000					
How is this project going to be spent:										
Budgeted Funds  A. Land B. Construction C. Contingencies D. Design & Engineering E. Construction Mgmt F. Percent for Art G. Equipment Costs H. Other		Prior Year Expenses  - - - - - - - -	FY2021	FY2022	FY2023	FY2024	FY2025			
			150,000				700,000			
			30,000				55,000			
			20,000				130,000			
			\$ -	\$ 200,000	\$ -	\$ -	\$ -			
			\$ -	\$ -	\$ -	\$ -	\$ 885,000			
			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)										
Expense Object  A Personnel B Supplies C Purchased Services D Fixed Charges E Capital Outlay F Debt Service G (Operational Savings)		Accounting Code  - - - - - - -	FY2021	FY2022	FY2023	FY2024	FY2025			
			-							
			-							
			-							
			-							
			-							
			-							
			-							
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:										
Normal on-going street maintenance only.										
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time				
Aaron Wilson		Development Services				8/11/2020				
						JK				

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	Department	New	Is this project Required?	Can project be delayed?	Maple St Sidewalks: Trinity Housing to Broadway		
			No	No			
Plan	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDED?		

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

Complete sidewalks, ADA, and street maintenance for improved pedestrian safety and connectivity to transit stops on West Broadway.

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

Addresses missing pedestrian infrastructure, supports affordable housing project.

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

Engineering design, neighborhood, and property owner outreach required.

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

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024	FY2025
Road District		50,000				
SID's		50,000				
BaRSAA		50,000				
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
		\$ 150,000	\$ -	\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction		-	100,000				
C. Contingencies		-	35,000				
D. Design & Engineering		-	15,000				
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

### 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)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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:

Normal on-going street maintenance only.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Kevin Slovarp	Development Services		8/11/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
		New	Is this project Required?	Can project be delayed?	Russell/Fairgrounds Trail Crosswalk		
Project Rating	Department		No	Yes			
	Development Services						
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2021?				FUNDING?	

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

Spot safety improvement to add curb extensions, center median, RRFB, and durable crosswalk markings. This project will replace the existing crosswalk to the south to better align with the new fairgrounds trail, and seeks to leverage BaRSAA funding with available funding from the County and Mountain Line.

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

The project improves safety and implements portions of the Bike Facilities Master Plan, Mountain Line Bus Stop Master Plan, Missoula County Fairgrounds Plan by connecting bike lanes on Russell to new trail and providing access for the Southgate Triangle Neighborhood.

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

Engineering design, MDT approval, coordination with Missoula County, and property owners required.

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

Funding Source		Yr. 1. budget		Unappropriated subsequent years		
		FY2021	FY2022	FY2023	FY2024	FY2025
BaRSAA		60,000				
Grant/Donation/Other		140,000				
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
				\$ 200,000	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction		-	150,000				
C. Contingencies		-	20,000				
D. Design & Engineering		-	30,000				
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

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)

Expense Object	Accounting Code		FY2021	FY2022	FY2023	FY2024	FY2025
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	
Aaron Wilson	Development Services		8/17/2020	JK	

# CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
Project Rating	Department Development Services	New	Is this project Required?	Can project be delayed?	North Russell Bike Lanes: Broadway to Maple		
			No	Yes			
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDING?		

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

Complete bike lanes on N Russell Street in conjunction with pavement maintenance.

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

The project improves bike access, safety, and connectivity north of Broadway. Supports Opportunity Zone and redevelopment of underutilized property.

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

Engineering design, MDT approval, and coordination with adjacent property owners and businesses required.

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

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024	FY2025
Gas Tax			40000			
<b>Impact Fees</b>						
Type Approval Date Amount						
		\$ -	\$ 40,000	\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction		-		30,000			
C. Contingencies		-		4,000			
D. Design & Engineering		-		6,000			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

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)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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	
Aaron Wilson	Development Services		8/12/2020	JK	