

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

| Department Listing | | New or Update | Required | Delay | Project Title | | |
|--------------------|--------------|---|---------------------------|-------------------------|-------------------------------|--|--|
| 5 | of 11 | New | Is this project Required? | Can project be delayed? | Kent/Central Greenway Phase I | | |
| Project Rating | Department | | No | Yes | | | |
| | Public Works | | | | | | |
| Plan | Engineering | Is the project APPROVED for Fiscal Year 2023? | | | FUNDING? | | |

Summary Description and rationale of project and funding sources:

Phase I of the Kent/Central Neighborhood Greenway traffic calming and non-motorized safety improvements, including speed tables, a hybrid urban mini roundabout, enhanced crosswalk striping, expanded bike and pedestrian paths, and rectangular rapid flashing beacons. The project will build on previous investments to the public ROW completed by the Missoula Redevelopment Agency, and will connect west to MRL Park via a non-motorized rail road crossing installed during construction of the park. The project also addresses traffic safety due to the increasing number of vehicles using Oxford St as a cut-through between Brooks and Russell St.

History & Current Status: Impact if Cancelled or Delayed

This project will address safety issues, non-motorized connectivity, and implementation of an east/west neighborhood greenway, and builds on previous TIF funding. If delayed or canceled, project costs will increase, connectivity will be delayed for non-motorized modes, and access to newly redeveloped commercial areas will be negatively impacted.

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

Engineering design and property owner outreach needed.

How is this project going to be funded:

| Funding Source | Prior Years Funding | Yr. 1. budget | Unappropriated subsequent years | | | |
|--------------------|------------------------|--------------------|---------------------------------|---------|--------|--------|
| | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| MRA | | 304,927 | | | | |
| Impact Fees | | Impact Fees | | | | |
| Type | Approval | Date | Amount | Amounts | | |
| | | | | | | |
| | | | -\$ 304,927 | \$ - | -\$ - | -\$ - |

How is this project going to be spent:

| Budgeted Funds | Accounting code | Prior Year Expenses | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
|--------------------------|-------------------------|---------------------|---------|--------|--------|--------|--------|
| P. A. Land | | | | | | | |
| E. Buildings | | | | | | | |
| N. C. Improvements | 4033.280.430262.930.000 | | 304,927 | | | | |
| D. Machinery & Equipment | | | | | | | |
| E. Percent for Art? | | | | | | | |
| Total | | - | 304,927 | - | - | - | - |

History of project and amount left yet to expend

| Total Funded to date | Exps through FY21 | FY22 Exps | Amount yet to expend | Description of history (Optional) | | | |
|----------------------|-------------------|-----------|----------------------|-----------------------------------|--|--|--|
| \$ - | \$ - | \$ - | \$ - | | | | |

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 | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| 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 | PWM | | | | |