

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2019-2023

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
2		Development Services	Y	Is this project Required?	Can project be delayed?	CDBG Sidewalk Project		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
Required		Transportation	Project APPROVED for Fiscal Year 2019?			Yes	FUNDED?	Yes

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

A CDBG grant was awarded in Fall 2017 for sidewalk installation in the Westside and Franklin to the Fort neighborhoods that are under-served. Grant money is being used to offset property owner assessments. Funds must be spent by December 2018. Project Design has been completed and construction is currently out to bid. Road District funds required for the project are unknown until bid process has been completed. Anticipate construction start date of June 1, 2018. Completion date estimated for September 20, 2018.

Summary Description and rationale of project and funding sources:

This request is to use Road District - Sidewalk Subsidy funds to leverage a Community Development Block Grant (CDBG) the City applied for in spring 2017. The scope of the project is sidewalk installation in the Westside and Franklin to the Fort neighborhoods. If awarded, the grant will cover the assessed portion of the project costs and the sidewalk subsidy funds would be used similar to a typical City-ordered sidewalk project. City Engineering and the granting agency would like to move as quickly as possible on the project; this means beginning planning in fall of FY18, but an FY19 expenditure for the actual construction.

History & Current Status: Impact if Canceled or Delayed

This project will provide sidewalk connections in neighborhoods and on streets that are under served and this project may not happen under the current sidewalk plan, without the grant funding. If the grant is awarded, this money must be in place to ensure completion of the project. If the grant is not awarded, Development Services staff would reallocate the FY19 sidewalk subsidy funding to other priority sidewalk projects around the city.

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

Communication with the Westside and Franklin to Fort neighborhoods

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1.	Unappropriated subsequent years			
			budget	FY20	FY21	FY22	FY23
Sidewalk Subsidy	4060.000.383071.00	—	600,000				
CDBG Grant	4060.000.331010.00	59,443	201,557				
Gas Tax BaRSAA	2512.000.335041.00	—	53,058				
		—					
		—					

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			59,443	854,615	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		59,443					
B. Construction Cost	4060.280.430262.350	—	738,291				
C. Contingencies (10% of B)	4060.280.430262.350	—	91,406				
D. Design & Engineering (15% of B)	4060.280.430262.350	—	24,918				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs							
G. Other							
		59,443	854,615	—	—	—	—

Is this equipment prioritized on an equipment replacement schedule?

Ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—