

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Listing		New or Update	Required	Delay	Project Title	
2	of 4	Update	Is this project Required?	Can project be delayed?	Collector/Arterial Roadway Improvement	
Project Rating	Department		No	No		
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

Projects that improve transportation connectivity and traffic flow and reduce congestion, provide intersection control and turn lanes, reconstruct roads to complete street standards, expand roadway networks, or provide other rehabilitations and improvements.

History & Current Status: Impact if Cancelled or Delayed

Degradation of public infrastructure.

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

Coordination with partners including MDT, developers, area businesses, adjacent property owners, parking commission and more may be needed. Memorandum of Understanding (MOU) may also be needed.

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Grant Creek/I-90 Intersection	Leverage	FY2020	Rogers St-Cemetery Rd- Raser Dr	Plan	FY2020
Mullan Road Reconstruction	Leverage	FY2020	Old US Highway 93 roadway	Delay	FY2022
Cregg Lane Roadway Improvements	Urgent	FY2020	S 3rd St W Reconstruction	Delay	FY2023
South Avenue Improvements	Required	FY2020	Madison Street Bridge Improvements	Efficiency	FY2023
Wyoming St: Prince to California	Leverage	FY2020	Duncan-Greenough Dr Reconstruction	Delay	FY2024
Clark Fork Lane Roadway Extension	Expansion	FY2020			
Higgins Street Bridge Improvements	Leverage	FY2020			
Lower Miller Creek Rd Reconstruction	Delay	FY2020			
Mary Jane Blvd: Existing to Mullan	Expansion	FY2020			
Mary Jane Blvd: Broadway to Camden	Expansion	FY2020			

How is this project going to be funded:

REVENUE	Funding Source		Yr. 1. budget	Unappropriated subsequent years			
			FY2020	FY2021	FY2022	FY2023	FY2024
	Federal/State Grant					1,187,510	
BaRSAA					500,000		
TBD/Private Invest			405,000			70,000	
Assess City				55,330			
Grant/Donation/Other			800,000		308,000		
SID's				350,000	3,790,000	50,000	
Road District				501,830	560,000		
MRA			494,516		1,675,000		
Water			192,912				
Park District				16,500			
New Development				800,000			
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
Transp	Yes	10.25.18	2,980,000	2,980,000			
Transp	No		7,347,500	882,500	1,980,000	4,415,000	70,000
Parks	Yes		30,000			30,000	
Parks	No		25,540		25,540		
			\$ 5,754,928	\$ 3,729,200	\$ 12,465,510	\$ 190,000	\$ -

How is this project going to be spent:

EXPENSE	Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024	
	A. Land			-	-	100,000	-	-
B. Constuction			3,909,746	3,086,000	9,892,510	152,000	-	
C. Contingencies			246,000	308,600	989,200	15,200	-	
D. Design & Engineering			1,399,182	334,600	1,483,800	22,800	-	
E. Construction Mgmt			-	-	-	-	-	
F. Percent for Art	No		-	-	-	-	-	
G. Equipment Costs			-	-	-	-	-	
H. Other			200,000	-	-	-	-	
			\$ 33,558	\$ 5,754,928	\$ 3,729,200	\$ 12,465,510	\$ 190,000	\$ -

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)

Operational Budget Impact	Expense Object	FY2020	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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Kevin Slovarp	DS:Engineering	5.6.19	5.6.19 7:30pm	AV