

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
2	of 4	Development_Services	New	Active Transportation Improvement Program				
Project Rating	Project Number			No	Yes			
Plan	0	Transportation	Is the project APPROVED for Fiscal Year 2018?			N	FUNDED?	N

Summary Description and rationale of project and funding sources:

This request is to dedicate \$200,000 annually to a Bike Facility Improvement Program. Establishing this program will fund projects that: connect gaps in the current bike network, make biking a safe and convenient mode of travel for as many people as possible, relieve traffic and parking congestion, and reach the mode split goals established in the Long Range Transportation Plan. A local funding source is needed to ensure timely project completion, help with maintenance of existing facilities, allow planning efforts to continue, and provide a source of local match for federal and other grant programs.

History & Current Status: Impact if Cancelled or Delayed

With no dedicated funding for bicycle projects, we will not keep up with maintaining our existing bicycle facilities or build appropriate new facilities to encourage more bicycle riding, a necessary component of the focus inward growth policy scenario. We also have trouble identifying local match for federal grants. This dedicated funding will help secure local match.

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

REVENUE	How is this project going to be funded:							
	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
Road District 1	2512.320.xxxxx			200,000	200,000	200,000	200,000	200,000
Transportation Impact Fees	2321.390.xxxxx							
Gas Tax	2820.390.xxxxx							
General Fund	1000.250.xxxxx		See "UPDATE" tab for detail of revenue funding sources and amounts.					
				-	200,000	200,000	200,000	200,000

EXPENSE	How is this project going to be spent:							
	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost				160,000	160,000	160,000	160,000	160,000
B. Construction Cost				16,000	16,000	16,000	16,000	16,000
C. Contingencies (10% of B)				24,000	24,000	24,000	24,000	24,000
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs								
G. Other				-	200,000	200,000	200,000	200,000

Operational Budget Impact	Is this equipment prioritized on an equipment replacement schedule?							
	Is there 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		FY18	FY19	FY20	FY21	FY22
	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
	Ben Weiss	Development Services	4/21/2017	1/22/2018 14:46	BW

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Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title			
2	of 4	Development_Services	New			Active Transportation Improvement Program			
Project Rating	Project Number	Division/ Sub-Department	No	Yes					
Plan		Transportation	Was the project APPROVED for the prior Fiscal Year 2017?		No	FUNDED?		No	

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

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

Project Revenues

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
						\$ - - - - - - - -	\$ - - - - - - - -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
2 of 4	Plan 0	Development_Services Transportation	New	Active Transportation Improvement Program
Project Rating #1	Project Rationale #1			
Plan Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal	The projects this program would fund meet multiple goals within several plans, including the Growth Policy, Long Range Transportation Plan, Active transportation Plan, Bike Facilites Master Plan, Parks and Trail Master Plan, and Sidewalk Master Plan.			
Project Rating #2	Project Rationale #2			
Expansion Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the deficiency/need.	This program would allow the City to expand its non-motorized transportation facilities, a necessity to ensure mobility and accessibility, especially for people with challenges. All projects this program would fund will improve pedestrian environments too - by facilitating crossings of major streets, moving bikes off the sidewalks, and better defining operating spaces.			
Project Rating #3	Project Rationale #3			
Replacement Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?	This program would allow the City to update and replace existing non-motorized transportation facilities. Paint wears out, signs fade. Facilities we have on the ground already do and will continue to need maintenance.			
Project Rating #4	Project Rationale #4			
Leverage Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.	Federal grant money for bicycle facility projects often requires local matching funds. Establishing a funding source for these projects will allow us to quickly identify and apply local match as grant opportunities arise.			