

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		
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	
BaRSAA	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					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Transp			\$ 100000	\$ 350000	\$ 300000	
			\$ 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. Constuction	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	
		New	Is this project Required?	Can project be delayed?	Westside Area Mobility Project	
Project Rating	Department Development Services		No	Yes		
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Curb/gutter/sidewalk replacement, ADA ramps, bike lanes, parking, enhanced crosswalks, greenway improvements, and street maintenance to address safety, connectivity, and access for all modes in the area surrounding St. Pat's Hospital between Scott, Toole, Orange, and Broadway.

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.

History & Current Status: Impact if Cancelled or Delayed

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).

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

Requires engineering design and outreach to neighborhood, adjacent property owners, St. Pat's Hospital, MDT, and Parking Commission.

How is this project going to be funded:

Funding Source	Yr. 1. budget		Unappropriated subsequent years							
	FY2021	FY2022	FY2023	FY2024	FY2025					
Road District	100,000	250,000	250,000	300,000						
SID's		200,000	200,000	300,000						
BarSAA	50,000	100,000	100,000	100,000						
Gas Tax				50,000						
Impact Fees										
Type Approval Date Amount										
Amounts										
<table border="0" style="width:100%"> <tr> <td style="width:20%">\$ 150,000</td> <td style="width:20%">\$ 550,000</td> <td style="width:20%">\$ 550,000</td> <td style="width:20%">\$ 750,000</td> <td style="width:20%">\$ -</td> </tr> </table>						\$ 150,000	\$ 550,000	\$ 550,000	\$ 750,000	\$ -
\$ 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	FY2025
A. Land		-					
B. Constuction		-	100,000	400,000	400,000	630,000	
C. Contingencies		-		50,000	50,000	70,000	
D. Design & Engineering		-	50,000	100,000	100,000	50,000	
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 150,000	\$ 550,000	\$ 550,000	\$ 750,000	\$ -

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: Aaron Wilson	Responsible Department: Development Services	Date Submitted to Finance	Today's Date and Time 8/11/2020	Preparer's Initials JK
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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 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 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	50,000			300,000	
SID's				200,000	
BARSAA		100,000		350,000	
Gas Tax				85,000	
Impact Fees					
Type	Approval	Date	Amount		
	\$ 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. Constuction		-		100,000		750,000	
C. Contingencies		-				85,000	
D. Design & Engineering		-	50,000			100,000	
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 50,000	\$ 100,000	\$ -	\$ 935,000	\$ -

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: Aaron Wilson	Responsible Department: Development Services	Date Submitted to Finance	Today's Date and Time 8/11/2020	Preparer's Initials JK
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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?	Burton Greenway: Riverfront Trail to Stoddard	
Project Rating	Department 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 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 FY2021	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025
Road District					
SID's					
BaRSAA	50,000				
MRA	50,000				
Impact Fees					
Type	Approval	Date	Amount		
		Impact Fees			
		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. Constuction		-	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	
		New	Is this project Required?	Can project be delayed?	Eaton Sidewalks: South Ave to 7th	
Project Rating	Department 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			
Impact Fees		Impact Fees				
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. Constuction		-		1,125,000			
C. Contingencies		-		150,000			
D. Design & Engineering		-	225,000				
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	
		New	Is this project Required?	Can project be delayed?	Turner/Worden/N 5th Sidewalks: Scott to Orange	
Project Rating	Department 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
Road District	15,000	135,000	150,000		
SID's			250,000		
BaRSAA		75,000			
Water	25,000	50,000			
Impact Fees		Impact Fees			
Type	Approval	Date	Amount		
Transp	No		300,000		
				\$ 300,000	
		\$ 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. Constuction		-		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 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/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 FY2021	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025
Road District		30,000	40,000		
SID's			70,000		
BaRSAA			60,000		
Impact Fees					
Type	Approval	Date	Amount		
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
A. Land		-					
B. Constuction		-			150,000		
C. Contingencies		-			20,000		
D. Design & Engineering		-		30,000			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. 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?			FUNDED?	

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	Yr. 1. budget		Unappropriated subsequent years				
	FY2021	FY2022	FY2023	FY2024	FY2025		
	Road District	60,000				300,000	
SID's	70,000				300,000		
BARSAA	70,000				285,000		
Water	TBD						
Impact Fees							
Type	Approval	Date	Amounts				
			\$ 200,000	\$ -	\$ -	\$ -	\$ 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. Constuction		-	150,000				700,000
C. Contingencies		-	30,000				55,000
D. Design & Engineering		-	20,000				130,000
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 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:

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	
		New	Is this project Required?	Can project be delayed?	Maple St Sidewalks: Trinity Housing to Broadway	
Project Rating	Department 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 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					
Impact Fees		Impact Fees				
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. Constuction		-	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
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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 Development Services		No	Yes		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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					
Impact Fees		Impact Fees				
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. Constuction		-	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	
		New	Is this project Required?	Can project be delayed?	North Russell Bike Lanes: Broadway to Maple	
Project Rating	Department Development Services		No	Yes		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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 FY2021	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025
Gas Tax		40000			
Impact Fees					
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. Constuction		-		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