

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

Department Listing		New or Update	Required	Delay	Project Title		
6	of 8	Update	Is this project Required?	Can project be delayed?	George Elmer/Cattle Drive Intersection		
Project Rating	Department		Yes	Yes			
	Public Works						
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDING?		

Summary Description and rationale of project and funding sources:

Project will improve pedestrian and bicyclist safety at the intersection of George Elmer Dr and Cattle Dr through the addition of pedestrian refuge islands and painted bike lanes on George Elmer Dr and the temporary narrowing of intersection corner radii. The proposed improvements will serve as an interim step towards the City's long-term plan of constructing a roundabout at the intersection. The project will leverage developer funding with Transportation Impact Fees.

History & Current Status: Impact if Cancelled or Delayed

A roundabout is a required subdivision condition for three area developments. The roundabout project has been delayed due to funding issues. The City has opted to forego the roundabout project, for the time being, as it will not be necessary from a traffic operations perspective in the near-term, but if this interim project is cancelled or delayed, pedestrian and bicyclist safety enhancement needs at the intersection will only increase as new development in the area continues to contribute additional traffic to George Elmer Dr.

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

Neighborhood outreach, developer coordination required.

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
New Development		85,000				78,200
Grant/Donation/Other						268,331
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	Yes	05/28/21	43,000	42,967	-	
				42,967	\$ 85,000	\$ 346,531

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. B. Buildings							
N. C. Improvements	4035.280.430232.930.211	36,789	85,000	-	-	-	350,000
E. D. Machinery & Equipment							
E. E. Percent for Art?							
Total		36,789	85,000	-	-	-	350,000

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)
\$ 43,000.00	\$ 33.00	\$ 36,789.25	\$ 6,177.75	

Fy22 Will expend total funded amount

Expense Object	Accounting Code	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)						
A. Personnel		FY2023	FY2024	FY2025	FY2026	FY2027
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	PW&M		5/24/2022 4:11pm		