

CAPITAL IMPROVEMENT PROGRAM

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

City of Missoula Project Request, Update Form FY 2023-2027

Department Listing		New or Update	Required	Delay	Project Title		
3	of 11	Update	Is this project Required?	Can project be delayed?	Westside Area Mobility Phase I: Alder to Spruce		
Project Rating	Department		No	Yes			
	Public Works						
Plan	Engineering	Is the project APPROVED for Fiscal Year 2023?				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 addresses 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	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
Road District	30,000	3,259	85,000			
SID's				50,000		
BaRSAA	171,936	69,705	250,000	250,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	201,936	\$ 72,964	\$ 335,000	\$ 300,000	\$ -	\$ -

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	4033.280.430262.930.224	105	74,800	120,000	530,000		
S D. Machinery & Equipment							
E. Percent for Art?							
Total		105	74,800	120,000	530,000		

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)
\$ 201,936.00	\$ -	\$ 104.70	\$ 201,831.30	

Expense Object	Accounting Code		FY2023	FY2024	FY2025	FY2026	FY2027
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	PWM			