

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
8	of 11	Update	Is this project Required?	Can project be delayed?	Ivy/Franklin/Park Greenway: Phase I		
Project Rating	Department		No	No			
	Public Works						
Plan	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		
Summary Description and rationale of project and funding sources:							
<p>Complete missing and repair/replace existing hazardous curb/gutter/sidewalk along the corridors and include enhancing neighborhood greenway facilities, ADA improvements, enhanced crossings, and traffic calming.</p> <p>Sidewalk on Ivy from 4th to Marshall (~3 blocks) and Franklin from Marshall to Plymouth (~9 blocks). Traffic calming circles at Franklin/Longstaff, Franklin/Rollins, and Franklin/Edith intersections. Bulb-outs at the Ivy/4th and Ivy/Marshall/Franklin intersections.</p> <p>Funding sources include property owner assessments, Road District, and gas tax.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Addresses neighborhood traffic safety, ADA requirements, cross-town bike/ped connectivity, safety, and convenience in a direction that does not currently exist (NW-SE).</p> <p>If cancelled or delayed, then needed improvements will remain incomplete.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
Engineering design, neighborhood meetings, and property owner outreach required.							
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				300,000			
SID's				164,000			
BaRSAA				1,000,000			
Local Option Gas Tax		70,000	70,000				
		73,259	63,147				
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
				Amounts			
				143,259	\$ 133,147	\$ 1,464,000	\$ -
How is this project going to be spent:							
Budgeted Funds	Accounting code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4033.280.43026.930.223	67,003	63,147	1,524,850	-	-	-
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total		67,003	63,147	1,524,850	-	-	-
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)			
\$ 143,259.00	\$ -	\$ 67,002.90	\$ 76,256.10				
FY22 Expenses: \$67,003							
		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		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		
Kevin Slovarp	PW&M		5/27/2022 9:30 am				