CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title
10	of 11	Update	Is this project Required?	Can project be delayed?	Ivy/Franklin/Park Greenway: Phase II
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:

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.
Phase II begins at the Mount/Park intersection and extends south to Pattee Creek Dr. Planned improvements include bulb-outs at the Mount/Park intersection, traffic calming, and ADA improvements.
Funding sources include property owner assessments, Road District, and gas tax.

History & Current Status: Impact if Cancelled or Delayed

Addresses neighborhood traffic safety, ADA requirements, cross-town bike/ped connectivity, safety, and convenience on Park.
If cancelled or delayed, then needed improvements will remain incomplete.

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

Engineering design, neighborhood meetings, and property owner outreach required.

REVENUE — How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget FY2023	Unappropriated subsequent years FY2024	FY2025	FY2026	FY2027
Road District		32,891			365,000	
SID's					150,000	
BaRSAA					1,000,000	
Federal/State Grant						
Local Option Gas Tax		43,109				
Impact Fees (Type / Approval / Date / Amount)		Impact Fees Amounts				
	-	$ 76,000	$ -	$ -	$ 1,515,000	$ -

EXPENSE — How is this project going to be spent:

Budgeted Funds	Accounting code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4033.280.430262.930.226	-					
B. Buildings		-					
C. Improvements		-	76,000	-		1,500,000	
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	76,000	-	-	1,500,000	-

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)
	$ -	$ -	$ -	

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?	

Operating Budget Impact (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	