CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title
6	of 8	Update	Is this project Required?	Can project be delayed?	Higgins Ave: Brooks to Broadway
Project Rating	Department		No	Yes	
	Public Works				
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2022?		FUNDED?	

Summary Description and rationale of project and funding sources:

Reconfigure to add bicycle facilities and turn lanes to improve safety and traffic operations per Downtown Master Plan recommendations. Corridor safety study and interim improvements would be funded by MPO Planning Funds and Road District in FY21-22. Long term improvements would be funded by a combination of MRA, BaRSAA, and Grants/Federal Funding in FY24-25.

History & Current Status: Impact if Cancelled or Delayed

This project provides improved safety, connectivity, and circulation for all modes; improves retail environment; supports transit. Hip strip portion is critical missing link in bike network - among top 2 or 3 most requested bike connections in City. Serious injury crash involving a cyclist occurred in 2020. 13 ped crashes including 3 serious injuries, and 34 bicycle injuries including 6 serious injuries have occurred over the past 13 years. This project builds on significant investment in improvements to the Higgins Bridge.

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

Requires traffic engineering, MDT approvals, outreach to Hip Strip Assoc, Downtown Assoc, neighborhood, adjacent property owners and businesses.

REVENUE — How is this project going to be funded:

Funding Source	Yr. 1. budget FY2022	Unappropriated subsequent years FY2023	FY2024	FY2025	FY2026
Federal/State Grant	100,000				
Road District					
MRA		50,000	500,000		
BaRSAA		100,000	500,000		
Federal/State Grant			500,000		
Gas Tax	100,000				
Impact Fees (Type / Approval / Date / Amount)	Impact Fees Amounts				
	$ 200,000	$ 150,000	$ 1,500,000	$ -	$ -

EXPENSE — How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	4035.280.430232.930.000	-					
B. Buildings		-					
C. Improvements		-	200,000	150,000	1,500,000	-	-
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	200,000	150,000	1,500,000	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 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?	

Operational Budget Impact

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2022	FY2023	FY2024	FY2025	FY2026
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
	I&M Transportation	5/28/2021	5/28/2021	as