CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title
1	of 9	New	Is this project Required?	Can project be delayed?	Westside Area Mobility
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:

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 marking 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:

REVENUE

Funding Source	Yr. 1. budget FY2022	Unappropriated subsequent years FY2023	FY2024	FY2025	FY2026
Road District	30,000		250,000	250,000	300,000
SID's			200,000	200,000	300,000
BaRSAA	171,936	120,000	100,000	28,064	
Impact Fees (Type / Approval / Date / Amount)	Impact Fees Amounts				
	$ 201,936	$ 120,000	$ 550,000	$ 478,064	$ 600,000

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	4033.280.430262.930.000	-					
B. Buildings		-					
C. Improvements		-	201,936	120,000	550,000	478,064	600,000
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	201,936	120,000	550,000	478,064	600,000

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?	No
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	No

Operating 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