

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title		
2	of 5	Update	Is this project Required?	Can project be delayed?	Kent/Central Greenway - Russell to Regent		
Project Rating	Department		No	Yes			
	Public Works		Is the project APPROVED for Fiscal Year 2024?			FUNDED?	
Plan	Engineering						

Summary Description and rationale of project and funding sources:

Kent/Central Greenway - Russell to Regent traffic calming and non-motorized safety improvements, including speed tables, a hybrid urban mini roundabout, enhanced crosswalk striping, expanded bike and pedestrian paths, and rectangular rapid flashing beacons. The project will build on previous investments to the public ROW completed by the Missoula Redevelopment Agency, and will connect west to MRL Park via a non-motorized rail road crossing installed during construction of the park. The project also addresses traffic safety due to the increasing number of vehicles using Oxford St as a cut-through between Brooks and Russell St.

History & Current Status: Impact if Cancelled or Delayed

This project will address safety issues, non-motorized connectivity, and implementation of an east/west neighborhood greenway, and builds on previous TIF funding. If delayed or canceled, project costs will increase, connectivity will be delayed for non-motorized modes, and access to newly redeveloped commercial areas will be negatively impacted.

The FY24 budget request increases funding to cover additional project scope and inflation.

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

Engineering design and property owner outreach needed.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
			FY2024	FY2025	FY2026	FY2027	FY2028
MRA	304,927	92,000					
Impact Fees							
Type Approval Date Amount			Amounts				
			304,927	\$ 92,000	\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4033.280.430262.930.231	36,515	92,000	-	-	-	-
D. Machinery & Equipment		-	-				
E. Percent for Art?							
Total		36,515	92,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)			
\$ 304,927.00	\$ -	\$ 36,515.48	\$ 268,411.52				

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		FY2024	FY2025	FY2026	FY2027	FY2028
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				