

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

Department Listing		New or Update	Required	Delay	Project Title
4	of 5	Update	Is this project Required?	Can project be delayed?	Ivy/Franklin/Park Greenway: Phase I
Project Rating	Department Public Works		No	No	
Plan	Engineering	Is the project APPROVED for Fiscal Year 2024?			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. This includes 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.

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 in a direction that does not currently exist (NW-SE).

Final design is being completed for bidding and construction in FY24. The FY24 budget request is funding for construction.

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			
		FY2024	FY2025	FY2026	FY2027	FY2028	
Road District SID's BaRSAA Local Option Gas Tax	70,000 63,147	300,000 164,000 1,200,000					
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			133,147	\$ 1,664,000	\$ -	\$ -	\$ -

How is this project going to be spent:							
Budgeted Funds	Accounting code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land	4033.280.430262.930.223	-	-				
B. Buildings		-	-				
C. Improvements		27,864	1,664,000				
D. Machinery & Equipment		-	-				
E. Percent for Art?							
Total	27,864	1,664,000	-	-	-	-	-

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)			
\$ 74,450.40	\$ 27,864.00	\$ (102,314.40)					

Expense Object	Accounting Code	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?					
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
A Personnel			FY2024	FY2025	FY2026	FY2027	FY2028
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				