

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
3	of 4	Development_Services	New	No	Yes	CDBG Sidewalk Project		
Project Rating	Project Number	Division/ Sub-Department						
Leverage	0	Transportation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

This request is to use Road District - Sidewalk Subsidy funds to leverage a Community Development Block Grant (CDBG) the City applied for in spring 2017. The scope of the project is sidewalk installation in the Westside and Franklin to the Fort neighborhoods. If awarded, the grant will cover the assessed portion of the project costs and the sidewalk subsidy funds would be used similar to a typical City-ordered sidewalk project. City Engineering and the granting agency would like to move as quickly as possible on the project; this means beginning planning in fall of FY18, but an FY19 expenditure for the actual construction.

History & Current Status: Impact if Cancelled or Delayed

This project will provide sidealk connections in neighborhoods and on streets that are underserved and this project may not happen under the current sidewalk plan, without the grant funding. If the grant is awarded, this money must be in place to ensure completion of the project. If the grant is not awarded, Development Services staff would reallocate the FY19 sidewalk subsidy funding to othr priority sidewalk projects around the city.

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years					
			FY18	FY19	FY20	FY21	FY22	
Road District - Sidewalk Subsidy		See "UPDATE" tab for detail of revenue funding sources and amounts.		595,700				
CDBG				261,000				
			-	856,700	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.		556,300			
B. Construction Cost				55,630			
C. Contingencies (10% of B)					244,770		
D. Design & Engineering (15% of B)					n/a for infrastructure		
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			-	856,700	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
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
Ben Weiss	Development Services	4/21/2017	1/22/2018 14:52	BW

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
3	Leverage	Development_Services	New	CDBG Sidewalk Project
of 4	0	Transportation		
Project Rating #1				
Leverage		Project Rationale #1		
<p>Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.</p>		<p>The City of Missoula applied for CDBG funding to build sidewalks in the Westside and Franklin to the Fort neighborhoods. Road District - Sidewalk Subsidy will be used to match the funds if awarded.</p>		
Project Rating #2				
Expansion		Project Rationale #2		
<p>Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the</p>		<p>This project would allow the City to expand its non-motorized transportation facilities, a necessity to ensure mobility and accessibility, especailly for people with challenges.</p>		
Project Rating #3				
Plan		Project Rationale #3		
<p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p>		<p>This project meets goals in many of the City's plans, including the Long Range Transportation Plan, Active Transportation Plan, and Sidewalk Master Plan.</p>		
Project Rating #4				
#N/A		Project Rationale #4		
#N/A				