

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title	
4	of 8	Update	Is this project Required?	Can project be delayed?	Higgins Ave: Brooks to Broadway	
Project Rating	Department		No	Yes		
	Public Works					
Plan	Engineering	Is the project APPROVED for Fiscal Year 2023?			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.

**How is this project going to be funded:**

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
Gas Tax	100,000	54,318				
BaRSAA		50,000				
MRA		50,000				
Grant/Donation/Other			1,850,000			
Federal/State Grant	100,000					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
			200,000	\$ 154,318	\$ 1,850,000	\$ - \$ - \$ -

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4035.280.430232.930.212	-	154,318	1,850,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	154,318	1,850,000			

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	
FY22 Expenses \$145,682				

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	FY2023	FY2024	FY2025	FY2026	FY2027
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
Aaron	PWM			