

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

Department Listing		New or Update	Required	Delay	Project Title	
5	of 8	New	Is this project Required?	Can project be delayed?	Broadway/Toole/California Roundabout	
Project Rating	Department		No	Yes		
	Public Works					
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project consists of a new roundabout at the Broadway/Toole/California intersection to reduce traffic congestion and improve pedestrian and bicycle safety. Although a local match would still be required, this project would primarily leverage federal Congestion Mitigation and Air Quality (CMAQ) funding. The local match (13.42%) may be funded by the Montana Department of Transportation (MDT) or Transportation Impact Fees.

History & Current Status: Impact if Cancelled or Delayed

The Montana Department of Transportation evaluated signal upgrades at this location to reduce traffic congestion, however, these potential upgrades would not adequately address pedestrian and bicycle safety or improve access from Toole and California. The Envision West Broadway Plan recommends a roundabout, which would significantly improve access to the plan area and facilitate pedestrian and bicycle safety for the area.

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

Right-of-way is necessary so coordination with affected property owners is required. Coordination and approval of intersection improvements through MDT is required.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
Federal/State Grant	-	500,000		3,250,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	No					
			-\$ 500,000	\$ -	\$ 3,250,000	\$ - \$ -

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	4035.280.430232.930.000	-	500,000	-	3,250,000	-	-
D. Machinery & Equipment		-					
E. Percent for Art?		-	-				
Total		-	500,000	-	3,250,000	-	-

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)
\$ -	\$ -	\$ -	\$ -	

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
Ryan Guelff	PWM			