

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

| Department Listing | | New or Update | Required | Delay | Project Title | | | | |
|---|-------------------|---|---------------------------|-----------------------------------|---|-----------------------|--------------|--|--|
| 7 | of 8 | Update | Is this project Required? | Can project be delayed? | California Street Reconstruction: 3rd to River Road | | | | |
| Project Rating | Department | | No | Yes | | | | | |
| | Public Works | | | | | | | | |
| Leverage | Engineering | Is the project APPROVED for Fiscal Year 2022? | | | FUNDING? | | | | |
| Summary Description and rationale of project and funding sources: | | | | | | | | | |
| <p>Reconstruction to include curb/gutter/sidewalks, bike facilities, street lighting, and traffic calming. The project creates a City-owned developable parcel for housing and supports other infill development along the corridor. BaRSAA and LOFT gas tax funding would be used to leverage MRA funds.</p> | | | | | | | | | |
| History & Current Status: Impact if Cancelled or Delayed | | | | | | | | | |
| <p>This project addresses safety and connectivity issues, implements a portion of the neighborhood greenway network, and supports affordable housing goals. Preliminary engineering design is complete and included substantial public/neighborhood outreach.</p> | | | | | | | | | |
| Are there any site requirements/ Potentially Affected Interest (PAI) Coordination: | | | | | | | | | |
| <p>Additional neighborhood and adjacent property owner outreach required.</p> | | | | | | | | | |
| How is this project going to be funded: | | | | | | | | | |
| Funding Source | | | Yr. 1. budget | Unappropriated subsequent years | | | | | |
| | | | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | | |
| MRA | | | | 200,000 | 900,000 | 900,000 | | | |
| BaRSAA | | | | 900,000 | | 600,000 | | | |
| Impact Fees | | | Impact Fees | | | | | | |
| Type Approval Date Amount | | | Amounts | | | | | | |
| | | | | | | | | | |
| | | | \$ - | \$ - | \$ 200,000 | \$ 1,800,000 | \$ 1,500,000 | | |
| How is this project going to be spent: | | | | | | | | | |
| Budgeted Funds | | Accounting Code | Prior Year Expenses | FY2022 | FY2023 | FY2024 | FY2025 | | |
| | | | | FY2026 | | | | | |
| A. Land | | 4035.280.430232.930.000 | - | | | 200,000 | 1,800,000 | | |
| B. Buildings | | | - | | | | 1,500,000 | | |
| C. Improvements | | | - | | | | | | |
| D. Machinery & Equipment | | | - | | | | | | |
| E. Percent for Art? | | | - | | | | | | |
| Total | | | - | - | - | 200,000 | 1,800,000 | | |
| History of project and amount left yet to expend | | | | | | | | | |
| Total Funded to date | Exps through FY20 | FY21 Exps | Amount yet to expend | Description of history (Optional) | | | | | |
| \$ - | \$ - | \$ - | \$ - | | | | | | |
| 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) | | | | | | | | | |
| Expense Object | | Accounting Code | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | | |
| | | | | | | | | | |
| | | | 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 | | | |
| | | I&M Transportation | | 5/28/2021 | | 5/28/2021 | | | |
| | | | | | | as | | | |