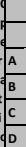


## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title		
8	of 8	New	Is this project Required?	Can project be delayed?	England Extension		
Project Rating	Department		No	Yes			
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>The project will build a street connection on England Boulevard from Great Northern to Broadway to create additional connectivity to the W Broadway corridor. This phase of the project proposes to acquire right-of-way from First Security Bank and landowner Calvin Flink to preserve the corridor for the future street. The City will then lease the property back to the existing users to finance the acquisition.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>This project improves connectivity for motorists, bikes, and pedestrians in W Broadway corridor. It helps rebuild the overall grid.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>Landowners Calvin Flink and First Security Bank.</p>							
How is this project going to be funded:							
Funding Source		 Revenue	Yr. 1. budget	Unappropriated subsequent years			
Grant/Donation/Other			FY2022	FY2023	FY2024	FY2025	FY2026
			2,092,965				
Impact Fees			Impact Fees				
Type Approval Date Amount			Amounts	100,000	100,000	100,000	100,000
Transp No 500,000			\$ 2,192,965	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
P. A. Land	4035.280.430232.910.000	-	2,192,965				
E. B. Buildings		-					
S. C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?		-	-				
Total		-	2,192,965	-	-	-	-
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	 Revenue	FY2022	FY2023	FY2024	FY2025	FY2026
A. Personnel			36,000	36,000	36,000	36,000	36,000
B. Supplies			152,536	152,536	152,536	152,536	152,536
C. Purchased Services			188,536	188,536	188,536	188,536	188,536
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
I&M Transportation		6/9/2021	6/9/2021		as		