

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
2	of 11	Update	Is this project Required?	Can project be delayed?	Maple St Sidewalks: Trinity Housing to Broadway		
Project Rating	Department		No	No			
	Public Works	Is the project APPROVED for Fiscal Year 2023?			FUNDING?		
Plan	Engineering				FUNDING?		

Summary Description and rationale of project and funding sources:

Complete sidewalks, ADA, and street maintenance for improved pedestrian safety and connectivity from new affordable housing development to existing sidewalk and transit stops on West Broadway.

Funding sources include Road District and BaRSAA.

History & Current Status: Impact if Cancelled or Delayed

Addresses missing pedestrian infrastructure, supports affordable housing.

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

Engineering design, neighborhood, and property owner outreach required and will be completed/conducted by developer/developer representative.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027	
Road District	39,437	39,437					
BaRSAA	60,563	60,563					
Impact Fees							
Type	Approval	Date	Amount	Amounts			
				\$ 100,000	\$ 100,000	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land			-				
E. B. Buildings			-				
N. C. Improvements	4035.280.430232.930.000		-	100,000			
E. D. Machinery & Equipment			-				
E. E. Percent for Art?			-				
Total		-	100,000	-	-	-	-

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)
\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	

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	
Monte Sipe	PW&M		5/27/2022 10:00 am		