

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title			
1	of 5	Update	Is this project Required?	Can project be delayed?	Turner/Worden: Scott to N 5th Street			
Project Rating	Department		No	Yes				
	Urgent	Engineering	Is the project APPROVED for Fiscal Year 2024?		FUNDING?			
Summary Description and rationale of project and funding sources:								
<p>Complete curb/gutter/sidewalks, ADA improvements, bike facilities, storm drainage, and street maintenance for improved safety and access for pedestrians, bicyclists, motorists, and transit users. Project will be designed and constructed in conjunction with water main replacements on N 5th and Worden.</p> <p>Funding sources include property owner assessments, Road District, Transportation Impact Fees, and BaRSAA.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>This project addresses poor pavement condition and missing infrastructure on collector streets in the Northside neighborhood experiencing development pressure and heavy truck traffic.</p> <p>Final design and bidding was completed in FY23, but the project was not awarded due to insufficient funds. The FY24 budget request adds additional funding for construction due to inflation. The project will be rebid in FY24.</p>								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
<p>Engineering design, neighborhood, and property owner outreach required.</p>								
How is this project going to be funded:								
Funding Source		Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
			FY2024	FY2025	FY2026	FY2027	FY2028	
Road District			437,648					
SID's			140,000					
BaRSAA			1,240,000					
Impact Fees			Impact Fees					
Type		Approval	Date	Amount	Amounts			
Transp		Yes	5/27/2021	300,000	\$ 300000			
				—	\$ 2,117,648	\$ —	\$ —	
How is this project going to be spent:								
Budgeted Funds		Accounting code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	
				FY2028				
A. Land		4033.280.430262.930.222	50,395	2,117,648				
B. Buildings								
C. Improvements								
D. Machinery & Equipment								
E. Percent for Art?								
Total			50,395	2,117,648	—	—	—	
History of project and amount left yet to expend								
Total Funded to date		Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)			
\$ —	\$ 103,194.29	\$ 50,394.77	\$ (153,589.06)					
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		FY2024	FY2025	FY2026	FY2027	
A. Personnel				—	—	—	—	
B. Supplies								
C. Purchased Services								
D. Fixed Charges								
E. Capital Outlay								
F. Debt Service								
G. (Operational Savings)								
<i>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</i>								
Description of additional operating budget impact:								
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time		
Monte Sipe		PW&M						
Preparer's Initials								