

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

| Department Listing |              | New or Update                                 | Required                  | Delay                   | Project Title                                   |  |
|--------------------|--------------|---|---------------------------|-------------------------|---|--|
| 9                  | of 9         | Update  | Is this project Required? | Can project be delayed? | Maple St Sidewalks: Trinity Housing to Broadway |  |
| Project Rating     | Department   |   | No                        | No                      |   |  |
|                    | Public Works |   |                           |                         |   |  |
| Plan               | Engineering  | Is the project APPROVED for Fiscal Year 2022? |                           |                         | FUNDED?   |  |

**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 transit stops on West Broadway.

**History & Current Status: Impact if Cancelled or Delayed**

Addresses missing pedestrian infrastructure, supports affordable housing project.

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

Engineering design, neighborhood, and property owner outreach required.

**How is this project going to be funded:**

| Funding Source     | Yr. 1. budget | Unappropriated subsequent years |        |                |        |        |      |      |      |
|--------------------|---------------|---------------------------------|--------|----------------|--------|--------|------|------|------|
|                    |               | FY2022                          | FY2023 | FY2024         | FY2025 | FY2026 |      |      |      |
| Road District      | 39,437        |                                 |        |                |        |        |      |      |      |
| BaRSAA             | 60,563        |                                 |        |                |        |        |      |      |      |
| <b>Impact Fees</b> |               | <b>Impact Fees</b>              |        |                |        |        |      |      |      |
| Type               | Approval      | Date                            | Amount | <b>Amounts</b> |        |        |      |      |      |
|                    |               |                                 |        |                |        |        |      |      |      |
|                    |               |                                 |        | \$ 100,000     | \$ -   | \$ -   | \$ - | \$ - | \$ - |

**How is this project going to be spent:**

| Budgeted Funds           | Accounting code         | Prior Year Expenses | FY2022  | FY2023 | FY2024 | FY2025 | FY2026 |
|--------------------------|-------------------------|---------------------|---------|--------|--------|--------|--------|
| A. Land                  |                         | -                   |         |        |        |        |        |
| B. Buildings             |                         | -                   |         |        |        |        |        |
| C. Improvements          | 4033.280.430262.930.000 | -                   | 100,000 |        |        |        |        |
| D. Machinery & Equipment |                         | -                   |         |        |        |        |        |
| E. Percent for Art?      |                         | -                   |         |        |        |        |        |
| <b>Total</b>             |                         | -                   | 100,000 |        |        |        |        |

**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?                             | 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 | 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 | Preparer's Initials |
|                     | I&M Transportation      | 5/28/2021                 | 5/28/2021             | as                  |