

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

Department Listing		New or Update	Required	Delay	Project Title	
1	of 8	Update	Is this project Required?	Can project be delayed?	Mullan Road Reconstruction: Josephine to George Elmer	
Project Rating	Department		Yes	No		
	Public Works					
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Reconstruction and widening for a new two-way center turn lane on Mullan Road in the vicinity of Chuck Wagon Drive. A portion is funded by the 44 Ranch Developer.

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

This project is required by the Montana Department of Transportation with the continued development of the 44 Ranch Subdivision. This project should not be canceled or delayed as it is necessary for Chuck Wagon Drive connection to Mullan Road.

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

Requires coordination with area property owners, 44 Ranch developer, Missoula County and Montana Department of Transportation.

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
BarSAA	290,000					
New Development	73,500					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
Transp	Yes	10/25/18	300,000			
Transp	No		229,500			
			\$ 775,197	\$ -	\$ -	\$ -

**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	4035.280.430232.930.196	42,781	775,197				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		42,781	775,197				

**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)
	\$ 48,585.65	\$ 42,780.99	\$ (91,366.64)	

Design of project to date.

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