

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

Department Listing		New or Update	Required	Delay	Project Title	
4	of 8	Update	Is this project Required?	Can project be delayed?	Cemetery Rd Reconst: Howard Raser to Shakespeare	
Project Rating	Department		No	Yes		
	Public Works					
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

Reconstruction to add curb/gutter/sidewalk, bike lanes, storm drainage. Interim improvements would include widened shoulders to accommodate bikes/peds. Long-term improvements would include curb, sidewalk, and drainage facilities.

This project is being developed in conjunction with water and wastewater improvements. Long term improvements require MRA or Grant funding

History & Current Status: Impact if Cancelled or Delayed

The existing corridor serves as the only public east-west connection within the North Reserve/ Scott Street Urban Renewal District and increased volumes of bicycles and pedestrians that must currently mix with cars and large trucks. The project was identified as a high priority in the 2016 NRSS Master Plan and is currently in Preliminary Design phase.

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

Missoula County, City Cemetery, Montana Rail Link, adjacent property owners, neighborhood.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
BarSAA						662,926
SID's						2,830,000
MRA						2,655,807
Water	5,587					
Wastewater	7,114					
Impact Fees						
Impact Fees						
Type	Approval	Date	Amount			
Transp	Yes		112,500			69,833
Transp	No		477,745			477,745
			\$ 12,701	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ 6,696,311

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	4035.280.430232.930.000	-	12,701				6,696,311
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	12,701	-	-	-	6,696,311

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