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

Department Listing		New or Update	Required	Delay	Project Title
5	of 8		Is this project Required?	Can project be delayed?	George Elmer/Cattle Drive Roundabout
		Update	Yes	Yes	
Project Rating	Department				
	Public Works				
Leverage	Engineering		Is the project APPROVED for Fiscal Year 2022?		FUNDED?

Summary Description and rationale of project and funding sources:

Project leverages development improvement guarantees to complete roundabout at George Elmer/Cattle Drive intersection. $166,000 approved in FY21 Budget

History & Current Status: Impact if Cancelled or Delayed

Roundabout is a required subdivision condition for three area developments. Project has been delayed due to issues with a water feature that was installed on HOA common area that interferes with roundabout construction.

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

Neighborhood outreach, developer coordination required.

How is this project going to be funded:

Funding Source			Yr. 1. budget	Unappropriated subsequent years			
			FY2022	FY2023	FY2024	FY2025	FY2026
New Development			163,200				

Impact Fees				Impact Fees				
Type	Approval	Date	Amount	Amounts				
Transp	Yes	05/28/21	43,000	43,000				
				$ 206,200	$ -	$ -	$ -	$ -

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	4035.280.430232.930.211	-	206,200				
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	206,200	-	-	-	-

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