

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
3	of 8	Update	Is this project Required?	Can project be delayed?	South Avenue Improvements: Phase 1		
Project Rating	Department		Yes	Yes			
	Public Works						
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?				FUNDED?	

Summary Description and rationale of project and funding sources:

This project consists of street reconstruction and widening to include curb/gutter/sidewalk, turn lanes, shared use path, storm drainage, lighting, landscaping, access, transit improvements, and utility relocation between Reserve and Old Fort Road. The goal of this project is to install complete street improvements in order to enhance safety for all transportation users especially non-motorized users.

Project requires multiple funding sources as listed below and it's desired to apply for and receive grant funding.

History & Current Status: Impact if Cancelled or Delayed

Fort Missoula Regional Park, Big Sky High School and other adjacent residences and businesses are in need of transportation facilities for access and safety. Project is currently in Preliminary Design stage. Enhanced safety and access improvements will remain necessary for the corridor if the project is cancelled or delayed.

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

Montana Department of Transportation.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years		
		FY2023	FY2024	FY2025	FY2026	FY2027
Grant/Donation/Other				1,500,000		
Park District				308,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	Yes	04/28/16	1,900,000	463,263	63,236	400,000
				463,263	\$ 63,236	\$ 2,208,000
					\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P A. Land							
E B. Buildings							
N C. Improvements	4035.280.430232.930.194		63,236	1,783,677			
D E. Machinery & Equipment							
E. Percent for Art?							
Total		-	63,236	1,783,677	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 1,900,000.00	\$ 286,690.69	\$ -	\$ #####	

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	FY2023	FY2024	FY2025	FY2026	FY2027
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	
Kevin Slovarp	PWM		5/24/2022 3:55pm	as	