

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

Department Listing		New or Update	Required	Delay	Project Title		
7	of 8	Update	Is this project Required?	Can project be delayed?	Lower Miller Cr Rd Reconstruction: Linda Vista to Jack Dr		
Project Rating	Department		No	No			
	Public Works						
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		

Summary Description and rationale of project and funding sources:

Reconstruction of Lower Miller Creek Road to include curb/gutter/sidewalk, storm drainage improvements resulting in a complete street from Linda Vista Blvd. to Jack Dr. Construction is planned to be funded through a Special Improvement District.

History & Current Status: Impact if Cancelled or Delayed

Provides improved safety and access to Jeanette Rankin Elementary School, existing residences, and previously approved and planned subdivisions. Project is currently in Preliminary Design phase. Delay increases the cost of construction due to escalation of labor and materials.

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

Some R/W acquisition is required. Neighborhood, schools, & area developers are potentially affected interests.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years		
		FY2023	FY2024	FY2025	FY2026	FY2027
SID's Road District				2,500,000		
Impact Fees						
Type Approval Date Amount						
Transp	Yes	9.12.21	170,000	26,303	56,888	
Transp	No		43,192		130,000	
				26,303	\$ 56,888	\$ 130,000
					\$ 2,500,000	\$ -
						\$ -

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	4035.280.430232.930.195	26,303	56,888	130,000	2,500,000		
D. Machinery & Equipment							
E. Percent for Art?							
Total		26,303	56,888	130,000	2,500,000		

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)		
\$ 113,111.51	\$ 86,808.51	\$ 26,303.16	\$ (0.16)			

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	
Monte Sipe	PW&M		5/28/2022 6:15 pm		