

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

Department Listing		New or Update	Required	Delay	Project Title	
8	of 8	Update	Is this project Required?	Can project be delayed?	California Street Reconstruction: 3rd to River Road	
Project Rating	Department Public Works		No	No		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

Reconstruction to include curb/gutter/sidewalks, bike facilities, street lighting, and traffic calming. The project creates a City-owned parcel that could be utilized for housing and supports other infill development along the corridor. BaRSAA funding would be used to leverage MRA funds.

History & Current Status: Impact if Cancelled or Delayed

This project addresses safety and connectivity issues, implements a portion of the neighborhood greenway network, and supports affordable housing goals. Preliminary engineering design is complete and included substantial public/neighborhood outreach.

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

Additional neighborhood and adjacent property owner outreach required.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027	
MRA			200,000	900,000	1,800,000		
BaRSAA						900,000	
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			-	\$ 200,000	\$ 900,000	\$ 1,800,000	\$ 900,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4035.280.430232.930.000	-	-	200,000	900,000	1,800,000	900,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-	200,000	900,000	1,800,000	900,000

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)
\$ -	\$ -	\$ -	\$ -	

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			