

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

Department Listing		New or Update	Required	Delay	Project Title		
1	of 11	Update	Is this project Required?	Can project be delayed?	Eaton Phase I: 7th to 13th		
Project Rating	Department		No	No			
	Public Works						
Required	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		

Summary Description and rationale of project and funding sources:

Extent of Phase 1 is on Eaton Street from 7th to 13th and south side of 10th from Eaton to Shilling. Complete curb/gutter/sidewalk, storm drainage, and street maintenance for improved safety and access for pedestrians, motorists, and transit users. This project scored 2nd for sidewalk projects in the City's Surface CIP prioritization table.

Funding sources include property owner assessments, Road District, Transportation Impact Fees, and BaRSAA.

History & Current Status: Impact if Cancelled or Delayed

Addresses poor pavement condition and missing right-of-way infrastructure in neighborhood experiencing development pressure. Delaying the project will result in higher costs for project infrastructure and property owner assessments.

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

Neighborhood and property owner outreach is required and has been completed with public and one-on-one meetings.

How is this project going to be funded:								
Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027		
Road District	258,750	174,062						
SID's	109,219	109,219						
BaRSAA	400,000	400,000						
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
Transp	Yes	5/27/21	450,000	450,000				
			1,217,969	\$ 1,133,281	\$ -	\$ -	\$ -	\$ -

How is this project going to be spent:							
Budgeted Funds	Accounting code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P A. Land	4033.280.43026.930.211	84,831	1,076,068				
E B. Buildings							
N C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total		84,831	1,076,068	-	-	-	-

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)			
\$ 1,217,969.00	\$ -	\$ 84,830.86	#####				

YTD expenses : 84,688

Expense Object	Accounting Code	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?				
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)						
A Personnel		FY2023	FY2024	FY2025	FY2026	FY2027
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	PWM		5/26/2022 10:30 am		