

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

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

Summary Description and rationale of project and funding sources:

Extent of Phase II is from 13th to Sussex. Complete curb/gutter/sidewalk, storm drainage, and street maintenance for improved safety and access for pedestrians, motorists, and transit users. This entire project scored 2nd for sidewalk projects in the City's Surface CIP prioritization table.

Funding sources include property owner assessments, Road District, and BaRSA.

History & Current Status: Impact if Cancelled or Delayed

Addresses poor pavement condition and missing right-of-way infrastructure in neighborhood experiencing development pressure. If cancelled and/or delayed, then improvements made on Eaton Phase I will not connect to additional infrastructure need to complete the corridor.

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

Engineering design, neighborhood, and 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
Road District			80,000	465,000		
BaRSA				1,000,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	No		50,000		\$ 50000	
				-\$ 80,000	\$ 1,515,000	\$ - \$ -

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	4033.280.430262.930.225			80,000		1,500,000	
E D. Machinery & Equipment							
E. Percent for Art?							
Total			-	80,000	1,500,000	-	-

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)		
\$ - \$ -						

Is this equipment prioritized on an equipment replacement schedule?

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)							
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	PW&M		5/26/2022 10:30 am		