

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title			
1	of 4	Update	Is this project Required?	Can project be delayed?	South Avenue - SS4A			
Project Rating	Department		Yes	No				
	Public Works	Is the project APPROVED for Fiscal Year 2024?			FUNDED?			
Leverage Engineering								
Summary Description and rationale of project and funding sources:								
<p>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 Clements 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.</p> <p>Project has received a Safe Streets for All (SS4A) Federal Grant and is a partnership along with Missoula County as right-of-way improvements on South Ave. extend into the County west of 36th to Clements Road and on Clements from South Ave. to North Ave.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>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.</p>								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
<p>Coordination with private property owners and/or businesses for right-of-way/easements and access improvements, utility companies, and Montana Department of Transportation.</p>								
How is this project going to be funded:								
Funding Source		Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years			
			FY2024	FY2025	FY2026	FY2027	FY2028	
Grant/Donation/Other			200,000	650,411				
Federal/State Grant			1,600,000	4,800,000	2,911,254			
SID's				308,000				
BaRSAA				500,000	277,402			
E								
Impact Fees			Impact Fees					
Type	Approval	Date	Amount	Amounts				
Transp	Yes	04/28/16	1,900,000	63,236	200,000	200,000		
				63,236	\$ 2,000,000	\$ 6,458,411	\$ 3,188,656	
					\$ -	\$ -	\$ -	
How is this project going to be spent:								
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		4035.280.430232.930.000	-	2,000,000	6,458,411	3,188,656		
B. Buildings								
C. Improvements								
D. Machinery & Equipment								
E. Percent for Art?								
Total			—	2,000,000	6,458,411	3,188,656	—	—
History of project and amount left yet to expend								
Total Funded to date	Exps through FY22	FY23 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		FY2024	FY2025	FY2026	FY2027	FY2028
				A Personnel				
				B Supplies				
				C Purchased Services				
				D Fixed Charges				
				E Capital Outlay				
				F Debt Service				
G (Operational Savings)								
<i>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.</i>								
Description of additional operating budget impact:								
Responsible Person:		Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials		
		PWM						