

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

Department Listing		New or Update	Required	Delay	Project Title	
4	of 4	Update	Is this project Required?	Can project be delayed?	California Street Reconstruction: 3rd to River Road	
Project Rating	Department		No	No		
	Public Works					
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2024?			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 for the south half and included substantial public/neighborhood outreach.

The FY24 budget request is to update preliminary engineering plans for the north half (Wyoming to River Road). Final design would be completed in FY25 and construction in FY26-28.

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				
		FY2024	FY2025	FY2026	FY2027	FY2028	
Road District		85,000			480,000		
BaRSAA			200,000	1,800,000	720,000		
MRA						1,200,000	
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			— \$ 85,000	\$ 200,000	\$ 1,800,000	\$ 1,200,000	\$ 1,200,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
P. A. Land							
E. Buildings							
N. C. Improvements	4035.280.430232.930.000		85,000	200,000	1,800,000	1,200,000	1,200,000
E. Machinery & Equipment			—				
E. Percent for Art?							
Total		—	85,000	200,000	1,800,000	1,200,000	1,200,000

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

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)							
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)							
			—	—	—	—	—

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				