

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title	
2	of 8	Update	Is this project Required?	Can project be delayed?	South Avenue Improvements: Reserve to 36th	
Project Rating	Department Public Works		Yes	Yes		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Reconstruction and widening to include curb/gutter/sidewalk, turn lanes, multiuse path, storm drainage improvements.  
Project requires additional Federal grant funding, FMRP bond funding, and right-of-way acquisition.

**History & Current Status: Impact if Cancelled or Delayed**

Provides improved safety and access to Community Hospital, Fort Missoula Regional Park, Big Sky High School, and other adjacent residences and businesses. Project is currently in Preliminary Design phase.

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

Coordination with property owners, businesses, FMRP, Missoula County & the MDT.

**How is this project going to be funded:**

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
Grant/Donation/Other			950,000			
Grant/Donation/Other			308,000			
BARSA			524,510			942,188
SID's			400,000			
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount			
Transp	Yes		2,110,000			
Transp	No		945,060			
			\$ 463,236	\$ 3,642,510	\$ -	\$ -
						\$ 1,884,376

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4035.280.430232.930.194	20,295	463,236	3,642,510	-	-	1,884,376
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		20,295	463,236	3,642,510	-	-	1,884,376

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)
	\$ 266,395.85	\$ 20,294.84	#####	

Per FY20 Impact Fee report - \$139,635 expended  
FY21 expected spending \$50,000

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	FY2022	FY2023	FY2024	FY2025	FY2026
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
	I&M Transportation	5/28/2021	5/28/2021	as