

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 8	Update	Is this project Required?	Can project be delayed?	Mullan Road Reconstruction: Josephine to George Elmer	
Project Rating	Department Public Works		Yes	No		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

New intersection improvements have been designed and will be constructed at Mullan Road and Chuck Wagon Drive. These improvements include a right-turn deceleration lane, extension of Chuck Wagon Drive, and demolition of Roundup Drive and Hiawatha Road as their intersections with Mullan Road. In addition, re-striping of the existing lanes, within the existing asphalt extents, will occur and will include a new two-way center turn lane on Mullan Road between Josephine Avenue and George Elmer Drive. The project is being funded with Transportation Impact Fees, BaRSAA, and the 44 Ranch Developer.

History & Current Status: Impact if Cancelled or Delayed

This project is required by the Montana Department of Transportation to serve continued area developments north of Mullan Road. This project should not be canceled or delayed as it is necessary for Chuck Wagon Drive to be connected to Mullan Road.

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

Requires coordination with area property owners, 44 Ranch developer, Missoula County and Montana Department of Transportation.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
BaRSAA	290,000	138,524				
New Development	79,075	79,075				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	Yes	10/25/18	300,000	148,524		
			669,075	\$ 366,123	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4035.280.430232.930.196	23,228	517,599				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		23,228	517,599				

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)
\$ 669,075.00	\$ 117,803.04	\$ 23,228.12	\$ 528,043.84	

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	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		5/24/2022 3:37pm	as