

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title	
8	of 8	New	Is this project Required?	Can project be delayed?	England Extension	
Project Rating	Department Public Works		No	Yes		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

The project will build a street connection on England Boulevard from Great Northern to Broadway to create additional connectivity to the W Broadway corridor. This phase of the project proposes to acquire right-of-way from First Security Bank and landowner Calvin Flink to preserve the corridor for the future street. The City will then lease the property back to the existing users to finance the acquisition.

History & Current Status: Impact if Cancelled or Delayed

This project improves connectivity for motorists, bikes, and pedestrians in W Broadway corridor. It helps rebuild the overall grid.

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

Landowners Calvin Flink and First Security Bank.

How is this project going to be funded:

Funding Source	Unappropriated subsequent years				
	Yr. 1. budget FY2022	FY2023	FY2024	FY2025	FY2026
Grant/Donation/Other	2,092,965				
Impact Fees					
Type	Approval	Date	Amount		
Transp	No		500,000		
				\$ 100,000	\$ 100,000
				\$ 100,000	\$ 100,000
				\$ 100,000	\$ 100,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land	4035.280.430232.910.000	-	2,192,965				
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	2,192,965	-	-	-	-

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)
	\$ -	\$ -	\$ -	

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?	Yes

(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		36,000	36,000	36,000	36,000	36,000
D Fixed Charges						
E Capital Outlay						
F Debt Service		152,536	152,536	152,536	152,536	152,536
G (Operational Savings)						
		188,536	188,536	188,536	188,536	188,536

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	6/9/2021	6/9/2021	as