

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
3	of 8	Update	Is this project Required?	Can project be delayed?	Lower Miller Cr Rd Reconstruction: Linda Vista to Jack Dr	
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:

Reconstruction to include curb/gutter/sidewalk, storm drainage improvements from Linda Vista Blvd. to Jack Dr.

History & Current Status: Impact if Cancelled or Delayed

Provides improved safety and access to Jeanette Rankin Elementary School, existing residences, and Teton Addition subdivision. Project is currently in Preliminary Design phase. Delay increases the cost of construction due to escalation in design and construction prices.

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

Some R/W acquisition is required. Neighborhood, schools, & developer of the Teton Addition are potentially affected interests.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
SID's				1,490,600		
Road District				125,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	Yes	10/25/18	100,000	93,000		100,000
Transp	No		245,028	-		75,000
				\$ 93,000	\$ -	\$ 1,790,600
				\$ -	\$ -	\$ -

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	4035.280.430232.930.195	6,609	93,000	-	1,790,600	-	-
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		6,609	93,000	-	1,790,600	-	-

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)
	\$ 64,048.31	\$ 6,609.10	\$ (70,657.41)	

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