COMMUNITY INVESTMENT PROGRAM

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

| Dep | partment Listing | New or Update | Required | Delay | Project Title | | | | | | | |
|----------------|------------------|---------------|---|-------------------------|--------------------------------|---------|--|--|--|--|--|--|
| 5 | of 5 | Update | Is this project Required? | Can project be delayed? | Eaton Phase II: 13th to Sussex | | | | | | | |
| Project Rating | Department | | No | No | | | | | | | | |
| | Public Works | | | | | | | | | | | |
| Plan | Engineering | | Is the project APPROVED for Fiscal Year 2024? | | | FUNDED? | | | | | | |

Summary Description and rationale of project and funding sources:

Extent of Phase II is from 13th to Sussex. Complete curb/gutter/sidewalk, storm drainage, and street maintenance for improved safety and access for pedestrians, motorists, and transit users. This entire project scored 2nd for sidewalk projects in the City's Surface CIP prioritization table.

Funding sources include property owner assessments, Road District, and BaRSAA.

History & Current Status: Impact if Cancelled or Delayed

Addresses poor pavement condition and missing right-of-way infrastructure in neighborhood experiencing development pressure. If cancelled and/or delayed, then improvements made on Eaton Phase I will not connect to additional infrastructure need to complete the cooridor.

The FY24 budget request is to complete final design for construction in FY25.

| Are there any site requirements/ Potentially Affected Interest (PAI) Coordination: | | | | | | | | | | | |
|---|-------------------------|---------------------------|------------------------|-----------------------------------|---------------------------------|-------------------------|--------|---------|--|--|--|
| Engineering design, neighborhood, and property owner outreach required. | | | | | | | | | | | |
| How is this project going to be funded: | | | | | | | | | | | |
| _ | l' 6 | | Prior Years | Yr. 1. budget | Unappropriated subsequent years | | | | | | |
| Funding Source | | Funding | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | | | |
| Road District | | | 40,000 | 80,000 | 465,000 | | | | | | |
| BaRSAA | | | | | 837,000 | | | | | | |
| R SID's | | | | | 163,350 | | | | | | |
| Ę | 355 | | | | | | | | | | |
| E | | | | | | | | | | | |
| N | | | | | | | | | | | |
| 4 | | | | | | | | | | | |
| E | E Impact Fees | | | Impact Fees | | | | | | | |
| Type Approval | Date | Amount | | Amounts | | | | | | | |
| турс пр | | | | ranounts | | | | | | | |
| ll . | | | | | | | | | | | |
| | | | 40,000 | \$ 80,000 | \$ 1,465,350 | \$ - | Ś - | \$ - | | | |
| | | | ., | | , , , , , , , | | | , · | | | |
| | | | How is | s this project going to | be spent: | | | | | | |
| E Durdented Francis | | | Prior Year | | | | | | | | |
| Budgeted Funds | Accounting code | | Expenses | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | | |
| P A. Land | 1 | | - | | | | | | | | |
| B. Buildings | | | - | | | | | | | | |
| S C. Improvements | 4033.280.430262.930.225 | | 30,496 | 80,000 | 1,465,350 | | | | | | |
| E D. Machinery & Equipment | | | - | | | | | | | | |
| E. Percent for Art? | | | _ | | | | | | | | |
| | Total | | 30,496 | 80,000 | 1,465,350 | _ | _ | _ | | | |
| | | | History of | project and amount left | t yet to expend | | | | | | |
| Total Funded to date | Exps through | FY23 Exps | Amount yet to | | | | | | | | |
| \$ 40,000.00 \$ 450.00 \$ 30,495.50 \$ | | | expend \$ 9,054.50 | Description of history (Online) | | | | | | | |
| 4.0,000.00 | 7 430.00 | 30,433.30 | \$ 5,034.30 | Description of history (Optional) | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | 1 | | | | |
| | | | | s this equipment priorit | | | | | | | |
| | | | | | | pletion of the project? | No | | | | |
| | 1 | | ational savings and/or | reduction in current budget | | | | Fivance | | | |
| Expense Object | Accou | nting Code | | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | | |
| r A Personnel | - | | | | | | | | | | |
| B Supplies | - | | | | | | | | | | |
| C Purchased Services | | | | | | | | | | | |
| D Fixed Charges | | | | | | | | | | | |
| r E Capital Outlay | | | | | | | | | | | |
| F Debt Service | | | | | | | | | | | |
| G (Operational Savings) | | | | | | | | | | | |
| 4 | | | | _ | _ | _ | _ | _ | | | |
| 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 goordination exists between the CIP and the new request | | | | | | | | | | | |
| Coordination exists between the CIP and the new request Description of additional operating budget impact: | | | | | | | | | | | |
| t e | | | | | | | | | | | |
| | | | | | | | | | | | |
| Responsible Person: Responsible Department: | | Date Submitted to Finance | | Today's Date and Time | | Preparer's Initials | | | | | |
| Karria Clarrana | Di | D14/0 A 4 | | | | | | I | | | |