

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 3	New	Is this project Required?	Can project be delayed?	MRA URD III Sidewalk Program	
Project Rating	Department		Yes	Yes		
	Redevelopment Housing					
Required	MRA	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project is the FY22 phase of the implementation of the MRA URD III Sidewalk Program. Upon approval by the MRA Board of Commissioners, the project will be funded with URD III Tax Increment Funds. Design and Engineering \$120,000 + Construction \$485,000 = \$605,000.

History & Current Status: Impact if Cancelled or Delayed

Since 2009 MRA has invested approximately \$5.8M and constructed approximately 11.2 miles of sidewalk in URD III with the goal of completing the City sidewalk network in URD III prior to sunset of the URD.

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

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
MRA	605,000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	605,000	-	-	-	-	-

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	7393.385.470230.930	-	605,000				
D. Machinery & Equipment		-					
E. Percent for Art?	No	-	-				
Total		-	605,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 Evnc	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? **No**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	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
Tod Gass	MRA		5/17/2021 3:22pm	TG