

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
1	of 2	New	Is this project Required?	Can project be delayed?	MRA URD II Sidewalk Program	
Project Rating	Department		Yes	Yes		
	Redevelopment Housing					
Required	MRA	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project is the FY21 phase of the implementation of the MRA URD II Sidewalk Program. Upon approval by the MRA Board of Commissioners, the project will be funded with URD II Tax Increment Funds.

History & Current Status: Impact if Cancelled or Delayed

Since 2009 MRA has invested approximately \$3.5M and constructed approximately 4.2 miles of sidewalk in URD II with the goal of completing the City sidewalk network in URD II 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			
		FY2021	FY2022	FY2023	FY2024
MRA	450,000	465,000	560,000	350,000	290,000
Impact Fees		Impact Fees			
Type	Approval	Date	Amount	Amounts	
	450,000	465,000	560,000	350,000	290,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Construction	7392.385.470220.940.000		355,500	363,000	437,000	273,000	227,000
C. Contingencies							
D. Design & Engineering	7392.385.470220.940.000		94,500	102,000	123,000	77,000	63,000
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	450,000	465,000	560,000	350,000	290,000

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	FY2021	FY2022	FY2023	FY2024	FY2025
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	7/13/2020	7/13/2020 5:20pm	TG