

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2026 - 2030

| Department Listing |                       | New or Update                                 | Required                  | Delay                   | Project Title                           |  |
|--------------------|-----------------------|---|---------------------------|-------------------------|---|--|
| 2                  | of 7                  | Update  | Is this project Required? | Can project be delayed? | River Road Sidewalk Improvement Project |  |
| Project Rating     | Department            |   | Yes                       | No                      |   |  |
|                    | Redevelopment Housing |   |                           |                         |   |  |
| Required           | MRA                   | Is the project APPROVED for Fiscal Year 2026? |                           |                         | FUNDED?                                 |  |

Summary Description and rationale of project and funding sources:

This is the FY26 implementation of the MRA URD II Water & Sidewalk Infrastructure Program. There are two projects planned for FY26. River Road improvements include Installation of curb, gutter and sidewalk along River Road from Russell Street and Riverfront Trail access improvements to Bonderant Court to connect existing sidewalk segments for pedestrian safety. Project aligns with MRA goal of installation of missing sidewalk segments in Urban Renewal District II before sunset of the district. in 2031. MRA funding for sidewalks in the URDs allows City funds to be used for sidewalk improvements elsewhere in the city.

History & Current Status: Impact if Cancelled or Delayed

URD II's tax increment financing provision sunsets in 2031 and there are several capital improvement projects the area could benefit from before this funding mechanism ends.

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 |        |        |        |
|----------------|----------|------|---------------|---------------------------------|--------|--------|--------|
|                |          |      | FY2026        | FY2027                          | FY2028 | FY2029 | FY2030 |
| MRA            |          |      | 810,775       |                                 |        |        |        |
| Impact Fees    |          |      | Impact Fees   |                                 |        |        |        |
| Type           | Approval | Date | Amount        | Amounts                         |        |        |        |
|                |          |      |               |                                 |        |        |        |
|                |          |      | 810,775       | -                               | -      | -      | -      |

How is this project going to be spent:

| Budgeted Funds           | Accounting Code     | Prior Year Expenses | FY2026  | FY2027 | FY2028 | FY2029 | FY2030 |
|--------------------------|---------------------|---------------------|---------|--------|--------|--------|--------|
| A. Land                  |                     | -                   |         |        |        |        |        |
| B. Buildings             |                     | -                   |         |        |        |        |        |
| C. Improvements          | 7392.385.470230.930 | -                   | 810,775 |        |        |        |        |
| D. Machinery & Equipment |                     | -                   |         |        |        |        |        |
| E. Percent for Art?      |                     |                     | —       |        |        |        |        |
| Total                    |                     | —                   | 810,775 | —      | —      | —      | —      |

History of project and amount left yet to expend

| Total Funded to date | Exps through FY24 | FY25 Exps | Amount yet to expend | Description of history (Optional) |
|----------------------|-------------------|-----------|----------------------|-----------------------------------|
|                      | \$—               | \$—       | \$—                  |                                   |

|  |   |  |     |
|--|---|--|-----|
|  | Is this equipment prioritized on an equipment replacement schedule?                             |  |     |
|  | 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          |  | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
|-------------------------|--|--------|--------|--------|--------|--------|
| 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 |
| Jil Dunn            | MRA                     | 6/17/2025                 | 5/29/2025             | JD                  |