

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

Department Listing		New or Update	Required	Delay	Project Title		
1	of 3	New	Is this project Required?	Can project be delayed?	MRA URD II Sidewalk Program		
Project Rating	Department		Yes	Yes			
Required	MRA		Is the project APPROVED for Fiscal Year 2022?			FUNDING?	
Summary Description and rationale of project and funding sources: This project is the FY22 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. Design & Engineering \$150,000 + Construction 635,000 = \$785,000.							
History & Current Status: Impact if Cancelled or Delayed Since 2009 MRA has invested approximately \$4.0M and constructed approximately 4.7 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			Unappropriated subsequent years				
			Yr. 1. budget	FY2022	FY2023	FY2024	FY2025
MRA		785,000					
Impact Fees							
Impact Fees			Amounts				
Type			Approval	Date	Amount		
					785,000	-	-
How is this project going to be spent:							
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025
P. A. Land		7392.385.470230.930	-	785,000			
E. B. Buildings							
N. C. Improvements							
S. D. Machinery & Equipment							
E. Percent for Art?		No	-	-			
Total		-	785,000	-	-	-	-
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)		
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?							
(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)							
<i>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.</i>							
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	5/13/21 3:09 pm	TG		