

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

Department Priority		New or Update	Required	Delay	Project Title				
3	of 3				New	Is this project Required?	Can project be delayed?	MRA URD II Water Network Program	
Project Rating	Department	Yes	Yes						
Required	MRA	Is the project APPROVED for Fiscal Year 2022?				FUNDED?			
Summary Description and rationale of project and funding sources:									
<p>The goal of the MRA URD II Water Network Program is to complete the build out of the City water delivery system in under served areas of URD II prior to the Sunset of URD II. The MRA URD II Water Network Program furthers the redevelopment goals in the URD II Urban Renewal Plan of reducing or eliminating blight and barriers to redevelopment in URD II. Design & Engineering \$120,000 + Construction \$500,000 = \$620,000.</p>									
History & Current Status: Impact if Cancelled or Delayed									
<p>This is a new MRA Program developed to complete the build out of the City water delivery system prior to the sunset of URD II.</p>									
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		620,000							
Impact Fees			Impact Fees						
Type		Approval	Date	Amount	Amounts				
				620,000	-	-	-		
How is this project going to be spent:									
Budgeted Funds		Accounting Code		Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
P. A. Land		7392.385.470230.930		-	620,000				
B. Buildings									
C. Improvements									
D. Machinery & Equipment									
E. Percent for Art?									
Total				620,000	-	-	-	-	
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			5/18/2021 12:03pm		TG		