

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title
1	of 5		Is this project Required?	Can project be delayed?	
Project Rating	Department	New	Yes	No	MRA URD III Water Network Program
	Redevelopment Housing				
Required	MRA	Is the project APPROVED for Fiscal Year 2023?			FUNDED?

**Summary Description and rationale of project and funding sources:**

It is MRA's intention to begin work on the URD III Water Network Program with the goal, similar to the goal of the URD II Water Network Program, to complete the build-out of the City water distribution system in deficient areas of the URD prior to Sunset of URD III. MRA plans to coordinate with Missoula Water to identify the initial project to begin constructing water main installations under this program. The complete build-out of the water distribution system is roughly estimated at \$3.5M and MRA intends to budget approximately \$500,000/year to the program to complete the URD III City water distribution system build-out.

**History & Current Status: Impact if Cancelled or Delayed**

The URD III Water Network Program is contingent upon the MRA Board of Commissioners approving the creation of the program with the goal of building-out the City water distribution system, in water deficient areas of URD III, prior to Sunset of the District.

**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				
		FY2023	FY2024	FY2025	FY2026	FY2027
MRA	500,000					
<b>Impact Fees</b>						
Type	Approval	Date	Amount			
	500,000		-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	7393.385.470230.930	-	500,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	500,000	-	-	-	-

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY21	FY22 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	FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel					
B Supplies					
C Purchased Services					
D Fixed Charges					
E Capital Outlay					
F Debt Service					
G (Operational Savings)					
<b>Total</b>	-	-	-	-	-

*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:

Design & Construction budget of \$500,000.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials