

| COMMUNITY INVESTMENT PROGRAM | | | | | | | | |
|---|-------------------------|---|---------------------------------|-----------------------------------|------------------------------------|------------|--------|------------|
| City of Missoula CIP Project Request/Update Form FY 2024 - 2028 | | | | | | | | |
| Department Listing | | New or Update | Required | Delay | Project Title | | | |
| 7 | of 7 | New | Is this project Required? | Can project be delayed? | MRA Brooks St BRT/TOD Construction | | | |
| Project Rating | | | Yes | No | | | | |
| | | Is the project APPROVED for Fiscal Year 2024? | | | FUNDING? | | | |
| Summary Description and rationale of project and funding sources: | | | | | | | | |
| <p>The Brooks Street Bus-Rapid-Transit (BRT) / Transit-Oriented Development (TOD) Project is a new item to the MRA CIP and acts as a placeholder for an URD III capital expenditure anticipated for FY2028. The CIP item is for a 20% local match on a pending Federal Transportation Capital Grant application. Federal funding will be pursued to construct the Brooks Street BRT / TOD project in Midtown Missoula.</p> | | | | | | | | |
| History & Current Status: Impact if Cancelled or Delayed | | | | | | | | |
| <p>In 2015, the Midtown Mojo coalition identified transit-oriented development with "highly efficient transit" as the backbone for development in Midtown Missoula. In FY22, the City and MRA in collaboration with Mountain Line received a Federal Planning Grant through the USDOT RAISE Grant program to complete a detailed planning analysis of fixed-route rapid transit on Brooks Street and to move the concept to a preliminary design. In FY23, MRA and Mountain Line entered into an agreement with HDR Engineering to complete the Brooks Street BRT/TOD Detailed Planning Study. When the study is completed, the City and Mountain Line anticipate seeking federal capital funding to advance the project further.</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 | | | | | |
| MRA | | | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | |
| REVENUE | | | | | | 10,000,000 | | |
| Impact Fees | | | | | | | | |
| Type Approval Date Amount | | | | | | | | |
| | | | | | | | | |
| | | | | | | 10,000,000 | | |
| How is this project going to be spent: | | | | | | | | |
| Budgeted Funds | Accounting Code | | Prior Year Expenses | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 |
| A. Land | 7397.385.470230.930 | | - | | | | | |
| B. Buildings | | | - | | | | | |
| C. Improvements | | | - | | | | | 10,000,000 |
| D. Machinery & Equipment | | | - | | | | | |
| E. Percent for Art? | | | - | | | | | |
| Total | | - | - | - | - | - | - | 10,000,000 |
| History of project and amount left yet to expend | | | | | | | | |
| Total Funded to date | Exps through FY22 | FY23 Exps | Amount yet to expend | Description of history (Optional) | | | | |
| \$ - | \$ - | \$ - | \$ - | | | | | |
| MRA URD III TIF funds as a 20% local match to approximately \$55M Federal Transportation Capital Grant. | | | | | | | | |
| 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 | | FY2024 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | |
| 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 | | | | |
| | | | | | | | | |