

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
6	of 6	New	Is this project Required?	Can project be delayed?	RCA Sidewalk Project		
Project Rating	Department		No	Yes			
	Public Works						
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2025?				FUNDED?	

Summary Description and rationale of project and funding sources:

City Parks Department is planning for a City owned park at the RCA (Ressurection Cemetery Association) property bordered by Scott St, Otis St, Shakespeare St, and Rodgers St. As part of this plan and in an effort to defer some of the capital expenses, Parks Department has asked PWM Department to create a sidewalk project on the 4 sides of this city block. The cost of these new sidewalks would be assessed and the City Parks Department would pay this expense over time.

History & Current Status: Impact if Cancelled or Delayed

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2025	FY2026	FY2027	FY2028	FY2029
SID's			792,000			
Impact Fees						
Type	Approval	Date	Amount	Impact Fees		
				Amounts		
				\$ 792,000	\$ -	\$ -
				\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land		-					
B. Buildings		-					
C. Improvements	4033.280.430262.930.000	-		792,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-	792,000	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 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	Accounting Code		FY2025	FY2026	FY2027	FY2028	FY2029
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	
Kevin Slovarp	PWM	5/16/2024	5/16/2024	RM	