

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
2	of 2	New	Is this project Required?	Can project be delayed?	MRA URD III Sidewalk Program	
Project Rating	Department		Yes	Yes		
	Redevelopment Housing					
Required	MRA	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project is the FY21 phase of the implementation of the MRA URD III Sidewalk Program. Upon approval by the MRA Board of Commissioners, the project will be funded with URD III Tax Increment Funds.

History & Current Status: Impact if Cancelled or Delayed

Since 2009 MRA has invested approximately \$5.3M and constructed approximately 10.8 miles of sidewalk in URD III with the goal of completing the City sidewalk network in URD III 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	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
MRA	510,000	425,000	555,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	510,000	425,000	555,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Construction	7393.385.470220.940.000		445,000	332,000	433,000		
C. Contingencies							
D. Design & Engineering	7393.385.470220.940.000		65,000	93,000	122,000		
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	510,000	425,000	555,000	-	-

Is this equipment prioritized on an equipment replacement schedule? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **No**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	FY2021	FY2022	FY2023	FY2024	FY2025
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
Tod Gass	MRA	7/13/2020	7/13/2020 5:35pm	TG