

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		
	Redevelopment Housing					
Required	MRA	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

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.

History & Current Status: Impact if Cancelled or Delayed

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.

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
A. Land		-					
B. Buildings		-					
C. Improvements	7392.385.470230.930	-	620,000				
D. Machinery & Equipment		-					
E. Percent for Art?	No	-					
Total		-	620,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 Evnc	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)					

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		5/18/2021 12:03pm	TG