

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
2	of 5	New	Is this project Required?	Can project be delayed?	MRA URD II Bitterroot Trail Lighting		
Project Rating	Department		Yes	No			
Required	MRA	Is the project APPROVED for Fiscal Year 2023?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>MRA will begin implementing the URD II Bitterroot Trail Lighting Project. When combined with the URD II Bitterroot Trail Pine Street Project and the URD III Bitterroot Trail Lighting Project, the Bitterroot Trail will be lit from the northern terminus at Toole Avenue to the S. Reserve Ped Bridge in URD III. The trail segment from S. 3rd St. W. to 14th Street will be part of the URD III Bitterroot Trail Lighting Project and this infrastructure connection benefits both URD II and URD III. Upon approval by the MRA Board of Commissioners, the project will be funded with URD II Tax Increment Funds.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The lighting of the Bitterroot Trail has long been anticipated. Without the use of TIF from URD II & URD III the trail will not likely be lit in the foreseeable future. Cost estimate based off previous lighting cost estimates.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
How is this project going to be funded:							
Funding Source			Unappropriated subsequent years				
			Yr. 1. budget	FY2024	FY2025	FY2026	FY2027
MRA			624,000				
Impact Fees			Impact Fees				
Type Approval Date Amount			Amounts				
			624,000	-	-	-	
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land	7393.385.470230.930		624,000				
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?						-	
Total			624,000	-	-	-	-
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)				-	-	-	-
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			