

## CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
3	of 5	New	Is this project Required?	Can project be delayed?	MRA URD III Bitterroot Trail Lighting	
Project Rating	Department		Yes	No		
Required	Redevelopment Housing	Is the project APPROVED for Fiscal Year 2023?			FUNDING?	
Summary Description and rationale of project and funding sources:						
<p>MRA wil begin implementing the URD III Bitterroot Trail Lighting Project. When combined with the URD II Bitterroot Trail Pine Street Project and the URD II Bitterroot Trail Lighting Project, the Bitterroot Trail will be lit from the northern terminus at Toole Avenue to the S. Reserve Street 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 Litgihng 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 III 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 III the trail will not likely be lit in the foreseeable future.</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		
			FY2023	FY2024	FY2025	FY2026
MRA			1,848,000			
Impact Fees			Impact Fees			
Type Approval Date Amount			Amounts			
			1,848,000	-	-	-
How is this project going to be spent:						
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026
P. A. Land	7393.385.470230.930		1,848,000			
B. Buildings						
C. Improvements						
D. Machinery & Equipment						
E. Percent for Art?			-			
Total			1,848,000	-	-	-
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
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		