

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

| | | | | | | | |
|---|-----------------------|---|---------------------------|-----------------------------------|--|--------|---------------------|
| Department Listing | | New or Update | Required | Delay | Project Title | | |
| 4 | of 5 | New | Is this project Required? | Can project be delayed? | MRA URD II Bitterroot Trail MRL Bridge | | |
| 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>At the March 17, 2022 regular meeting of the MRA Board of Commissioners, the MRA Board approved the 9-Year Strategic Exit Plan for the Sunset of URD II. One of the long range priority projects in the plan is the completion of the URD II Bitterroot Trail MRL Bridge. The City of Missoula has received permission from MRL, the owner of the bridge, to investigate the conversion of the railroad bridge into a pedestrian bridge that will carry the Bitterroot Trail across the Clark Fork River - such a connection has also been identified in the Downtown Missoula Master Plan as a needed pedestrian connection to the parks and trail system south of the river.</p> | | | | | | | |
| History & Current Status: Impact if Cancelled or Delayed | | | | | | | |
| <p>MRA intends to issue an RFP to contract with a Consultant who will prepare a study to determine the feasibility of converting the railroad bridge into a pedestrian bridge in such a fashion that the bridge could revert back to rail use if need be some time in the future. The Consultant will be required to develop design to a conceptual level sufficient to provide a probable cost of construction. If the conversion of the bridge is deemed feasible, MRA will proceed on a path in conjunction with MRL and appropriate Federal, State, and Local agencies to complete the conversion of the bridge roughly estimated at a cost of \$3.5M. Upon approval by the MRA Board of Commissioners, the project will be funded with URD II Tax Increment Funds.</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 | FY2027 |
| MRA | | | 3,500,000 | | | | |
| Impact Fees | | | Impact Fees | | | | |
| Type Approval Date Amount | | | Amounts | | | | |
| | | | 3,500,000 | - | - | - | - |
| 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 | | 3,500,000 | | | | |
| B. Buildings | | | | | | | |
| C. Improvements | | | | | | | |
| D. Machinery & Equipment | | | | | | | |
| E. Percent for Art? | | | | | | | |
| Total | | | 3,500,000 | - | - | - | - |
| 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 |
| | | | | | | | |