

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
5	of 5	New	Is this project Required?	Can project be delayed?	MRA NRSS URD Scott Street Infrastructure		
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>In January 2022 the MRA Board approved the funding for design and engineering of the streets and utilities to create the parcels needed for redevelopment of the 9 acres of the Ravara Development. This project involves the construction of Scott Street infrastructure to support the Ravara Development and includes infrastructure related to Charlo, Palmer, and Shakespeare Streets.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Ravara Development engineering and design is underway. Cost is a placeholder estimate.</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			