

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O5	of O18	New	Is this project Required?	Can project be delayed?	1505 E Broadway		
Project Rating	Department		No	No			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDING?		

Summary Description and rationale of project and funding sources:

City of Missoula retained a trail easement on 1505 E Broadway street to extend Ron's River trail and connect the existing paved trail to the west with the trail at Hellgate Park to the east. The trail construction should be done at the same time as the site development in order to maximize cost efficiencies, and allow for construction access. Cost estimates are based on 330 linear feet of 10' wide asphalt trail. It appears the owners of 1505 E Broadway will delay construction of residential units due to rising materials and construction costs, at least through 2022. Discussions with owners indicate they may seek a Trail Impact Fee development agreement for construction of the trail.

History & Current Status: Impact if Cancelled or Delayed

If the trail work is not completed with the site development construction equipment access would be limited and trail work will have to be completed with smaller equipment resulting in increased costs.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Yes

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027	
New Development							
Impact Fees							
Type		Approval		Date		Amount	
Transp		No				Amounts	
				95,000			
		-		-		95,000	
		-		-		-	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land							
B. Buildings							
C. Improvements	4081.390.460400.930.000				95,000		
D. Machinery & Equipment							
E. Percent for Art?							
Total		-	-	-	95,000	-	-

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)
\$	-	\$	-	

Expense Object	Accounting Code	Is this equipment prioritized on an equipment replacement schedule?					No	Yes	
		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)									
A. Personnel	2513.370.460501.110.000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
B. Supplies	2513.370.460501.200.000	200	200	200	200	200	200	200	200
C. Purchased Services	2513.370.460501.300.000	500	500	500	500	500	500	500	500
D. Fixed Charges									
E. Capital Outlay									
F. Debt Service									
G. (Operational Savings)		2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700

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:

Operating impacts will be determined based on final designs and construction documents

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	