

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title		
1	of 3	New	Is this project Required?	Can project be delayed?	Mullan/Flynn Lane Trail TA		
Project Rating	Project Activity		Yes	No			
	Public Works						
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2024?			FUNDED?		

Summary Description and rationale of project and funding sources:

This project will complete the design and install trail infrastructure improvements on Flynn Lane from Camden to Siren and on Mullan Road from Mary Jane Boulevard to Reserve Street. The Sxwtpqyen Area Transportation Special Impact Fee has been created to fund this project. In addition, the City & County have recently applied for a Transportation Alternative (TA) Grant to design and construct these trails.

History & Current Status: Impact if Cancelled or Delayed

The project will complete the work anticipated with the original Mullan BUILD project consisting of a network of collector streets and non-motorized infrastructure. The project will provide for direct transportation facilities and routes to connect people with jobs, health care, schools, and other resources. It will support adjacent land use, provide safe, convenient, and accessible facilities for those living, working, going to school, and recreating in the Mullan Road Area. The City & County committed to completing these trail connections by 2026 as part of the Mullan BUILD grant.

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

Adjacent private property owners will be affected. Private utility lines will be impacted. Coordination, communication, and public engagement will occur to seek input from interested and impacted parties.

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028
Federal/State Grant		2,044,154				
REVENUE						
Impact Fees						
Type	Approval	Date	Amount	Amounts		
Transp	Yes		316,846	316846		
			—	2,361,000	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
P. A. Land			—				
E. Buildings							
S. C. Improvements	4980.280.430233.930.000	2,150,821	2,361,000				
E. D. Machinery & Equipment			—				
E. E. Percent for Art?							
Total		2,150,821	2,361,000	—	—	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)			
\$ 3,185,539.53	\$ 2,150,821.12	\$ (5,336,360.65)					

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

No

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code		FY2024	FY2025	FY2026	FY2027	FY2028
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	
Kevin Slovarp	PW&M				