

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
1	of 5	Update	Is this project Required?	Can project be delayed?	George Elmer Drive - McNett Flats Portion		
Project Rating	Project Activity		Yes	Yes			
	Public Works						
Required	BUILD	Is the project APPROVED for Fiscal Year 2025?			FUNDED?		

Summary Description and rationale of project and funding sources:

This individual project within the overall Mullan BUILD Phase 2 Project will install sidewalk and bike lane improvements to both sides of George Elmer Drive adjacent to the Mcnett Flats Subdivision. The Mcnett Flats developer will construct these improvements and be reimbursed by the Sxwtpqyen Area Transportation Special Impact Fees.

History & Current Status: Impact if Cancelled or Delayed

This project will complete the work anticipated with the original Mullan BUILD project and consist of non-motorized infrastructure. The project will provide for non-motorized transportation facilities to connect people living and working within the Mcnett Flats development 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. A development agreement will provide the payback provisions for the infrastructure when constructed and accepted by City Public Works and Mobility staff.

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

The locations for sidewalk and bike lane infrastructure have been coordinated to limit the need for utility relocations or other site requirements.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2025	FY2026	FY2027	FY2028	FY2029	
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Sxwtpqyen			100000				
			100,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4980.280.430233.930.000	-					
B. Buildings		-					
C. Improvements or machinery & equipment		1,045,504	100,000				
E. Percent for Art?		-					
Total		1,045,504	100,000	—	—	—	—

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
	\$5,543,654.27	\$1,045,503.79	#####	

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	Accounting Code	FY2025	FY2026	FY2027	FY2028	FY2029
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	PWM	5/8/2024	5/8/2024	ks