

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2025 - 2029									
Department Listing			New or Update	Required	Delay	Project Title			
O32	of O33		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 2025?			FUNDED?			
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 feat of 10' wide asphalt trail. The owners of 1505 E Broadway have delayed construction of residential units due to rising materials and construction costs. 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:									
How is this project going to be funded:									
Funding Source			Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years				
				FY2025	FY2026	FY2027	FY2028	FY2029	
New Development									
Impact Fees				Impact Fees					
Type	Approval	Date	Amount	Amounts					
Transp	No		95000			95,000			
			95,000	-	-	95,000	-	-	-
How is this project going to be spent:									
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2025	FY2026	FY2027	FY2028	FY2029		
A. Land	4081.	-							
B. Buildings		-							
C. Improvements		-				95,000			
D. Machinery & Equipment		-							
E. Percent for Art?									
Total			-	-	-	-	-		
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)					
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:									
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	
Nathan McLeod		Parks & Recreation						NM	