

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

Department Listing		New or Update	Required	Delay	Project Title	
3	of 3	New	Is this project Required?	Can project be delayed?	Mary Jane Blvd - Hellgate Village	
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 individual project within the overall Mullan BUILD, Phase 2 Project will install street, sidewalk, bike lanes, and stormwater facility improvements to complete the infrastructure for Mary Jane Boulevard within and adjacent to the Hellgate Village Subdivision. The construction of this infrastructure is being completed by the developer of the Hellgate Village Subdivision. Once accepted, any remaining Transportation Impact Fees from BUILD Phase I will be used to reimburse the developer, with Sxwtpqyen Area Transportation Special Impact Fee covering additional costs.

History & Current Status: Impact if Cancelled or Delayed

This project will complete the work anticipated with the original Mullan BUILD project and consist of both motorized and non-motorized infrastructure. The project will provide for transportation facilities to connect people living and working within the Hellgate Village 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 developer agreement has already been approved by City Council and provides 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:

Some of the improvements made to date and were constructed with the adjacent site development. No additional site requirements or coordination is required.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years		
		FY2024	FY2025	FY2026	FY2027	FY2028
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp			364,922			
			364,922			

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land							
B. Buildings							
C. Improvements	4033.280.430262.930		364,922				
D. Machinery & Equipment							
E. Percent for Art?							
Total			364,922				

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)
	\$ —	\$ —	\$ —	

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)						
Total						

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