

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2026 - 2030

| Department Listing | | New or Update | Required | Delay | Project Title | | |
|--------------------|------------------|---------------|---|-------------------------|--------------------------|--|--|
| 2 | of 3 | New | Is this project Required? | Can project be delayed? | George Elmer Drive North | | |
| Project Rating | Project Activity | | Yes | Yes | | | |
| | Public Works | | | | | | |
| Leverage | BUILD | | Is the project APPROVED for Fiscal Year 2026? | | FUNDING? | | |

Summary Description and rationale of project and funding sources:

This individual component within the larger Mullan BUILD application will design and install infrastructure improvements consisting of Street, bridge, stormwater facilities, sidewalk, and bike lanes along a portion of George Elmer Drive North when the development adjacent to it occurs. The Mullan BUILD Grant project designed the improvements and the adjacent development will construct said improvements to complete the infrastructure envisioned for the larger project. The Sxwtpqyen Area Transportation Special Impact Fee has been created to fund this larger project and correspondingly this individual component. Once the improvements have been designed, constructed and accepted, the City will reimburse the developer for costs related to design, construction and construction engineering.

History & Current Status: Impact if Cancelled or Delayed

This individual 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 motorized and non-motorized transportation facilities to connect people with jobs, health care, schools, and other resources via George Elmer Drive. These facilities 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.

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

Coordination, communication, and public engagement will occur through the subdivision and development agreement approval processes.

How is this project going to be funded:

| Funding Source | Prior Years Funding | Yr. 1. budget | Unappropriated subsequent years | | | | |
|--------------------|------------------------|---------------|---------------------------------|-------------|--------|--------|---|
| | | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | |
| | | | | | | | |
| Impact Fees | | | | | | | |
| Type | Approval | Date | Amount | Impact Fees | | | |
| Sxwtpqyen | | | | 4968194 | | | |
| | | — | — | 4,968,194 | — | — | — |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | Prior Year Expenses | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
|--------------------------|-------------------------|---------------------|--------|--------|-----------|--------|--------|
| A. Land | | — | | | | | |
| B. Buildings | | — | | | | | |
| C. Improvements | 4980.280.430233.930.000 | — | | | 4,968,194 | | |
| D. Machinery & Equipment | | — | | | | | |
| E. Percent for Art? | | | — | | | | |
| Total | | — | — | — | 4,968,194 | — | — |

History of project and amount left yet to expend

| Total Funded to date | Exps through FY24 | FY25 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 | | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
|-------------------------|-----------------|--|--------|--------|--------|--------|--------|
| 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 | 5/20/2025 | 5/20/2025 | RM | |