

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title	
U25	of U25	Update	Is this project Required?	Can project be delayed?	Milwaukee Trail -Grove St to Mullan	
Project Rating	Department		No	Yes		
Plan	Culture & Recreation					
	Parks & Recreation				Is the project APPROVED for Fiscal Year 2023?	FUNDED?

Summary Description and rationale of project and funding sources:

Important Commuter Connector between Milwaukee Trail at Grove St and Mullan Trail (Mullan Area) via Milwaukee road alignment and Schmidt Lane. Connects existing trail network to Mullan area. Provide key missing link in the Great American Rail Trail, thus significant economic benefit through tourism. Prior year funding exists from the 2006 GO bond for pre-engineering for bridge decking solutions.

History & Current Status: Impact if Cancelled or Delayed

This would connect the current end of the Milwaukee trail along the corridor to Mullan Rd, and the Mullan Planning Area. This would provide an active transportation connection between Mullan area and rest of Missoula. Project includes a bridge across the current previous railroad piers, and the trail. Out year figures are place holders awaiting engineering estimates.

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			
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			500,000	500,000	500,000	10,000,000
G.O. Bonds	60,000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Transp	No					
			60,000	500,000	500,000	500,000
						10,000,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4083.370.460434.930.00	-	60,000	500,000	500,000	500,000	10,000,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	60,000	500,000	500,000	500,000	10,000,000

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	

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?

Yes

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

Expense Object	Accounting Code	FY2023	FY2024	FY2025	FY2026	FY2027
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