

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			
	Culture & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		
Plan	Parks & Recreation						
Summary Description and rationale of project and funding sources:							
<p>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 fuding exists from the 2006 GO bond for pre-engineering for bridge decking solutions.</p> <p style="text-align: center;">History & Current Status: Impact if Cancelled or Delayed</p>							
<p>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.</p> <p style="text-align: center;">Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p>							
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	60,000		500,000	500,000	500,000	10,000,000	
G.O. Bonds							
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Transp	No						
			60,000	-	500,000	500,000	500,000
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4083.370.460434.930.00	-					
B. Buildings		-					
C. Improvements		-	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?							
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		FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)							
<i>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.</i>							
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		