

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

Department Listing		New or Update	Required	Delay	Project Title	
O8	of 20	New	Is this project Required?	Can project be delayed?	Bitterroot Trail Reconstruction	
Project Rating	Department		No	No		
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Bitterroot trail asphalt has exceeded it's lifespan and will need to be reconstructed to continue to provide a smooth and safe trail surface for users.

History & Current Status: Impact if Cancelled or Delayed

Without trail re-construction mainteance costs will increase significantly over time to patch and repair. Additionally safety of users will be compromised due to increased damage of the trail surface.

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

Yes , consultation with multiple federal agencies is ongoing to address and mitigate environmental and historical concerns.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028	
TBD/Private Invest						800,000	
G.O. Bonds							
Grant/Donation/Other							
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			-	-	-	800,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land	4081.370.460400.930	-					
B. Buildings		-					
C. Improvements		-				800,000	
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-	-	-	800,000	-

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?

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

Expense Object
(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)						
		-	-	-	-	-

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
Nathan McLeod	Parks & Recreation			