

**COMMUNITY INVESTMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2024 - 2028**

Department Listing		New or Update	Required	Delay	Project Title	
<b>09</b>	<b>of 20</b>	<b>New</b>	Is this project Required?	Can project be delayed?	<b>Future Milwaukee Trail Projects</b>	
<b>Project Rating</b>	<b>Department</b>		<b>No</b>	<b>No</b>		
	<b>Culture &amp; Recreation</b>					
<b>Leverage</b>	<b>Parks &amp; Recreation</b>	Is the project APPROVED for Fiscal Year 2024?			<b>FUNDED?</b>	

**Summary Description and rationale of project and funding sources:**

The Milwaukee Trail is the busiest primary commuter trail in the city of Missoula. The current trail width of 10-12' does not support the current level of use. The trail lights are subject to continuous vandalism, are not dark sky compliant, and do not meet current standards. Future projects to increase capacity and safety include the section of trail from Toole Park East through the University of Montana up to the Kim Williams Natural Area. From Hickory Street east through the Clark Fork Natural area, and Hickory Street to California Street. Further west the trail use drops considerably and at this time widening is not necessary.

**History & Current Status: Impact if Cancelled or Delayed**

Without the trail widening and lighting upgrades congestion along this trail will increase and accidents will likely increase as a result. Without lighting upgrades the current trail lights will continue to be vandalized, likely resulting in safety concerns due to missing lights and dark spots along the trail.

**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	
Federal/State Grant					500,000	500,000	
G.O. Bonds							
Grant/Donation/Other							
<b>Impact Fees</b>		<b>Impact Fees</b>					
Type	Approval	Date	Amount	Amounts			
Transp			800,000	200,000	200,000	200,000	200,000
				200,000	700,000	700,000	200,000

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land							
B. Buildings							
C. Improvements	4081.370.460400.930			200,000	700,000	700,000	200,000
D. Machinery & Equipment							
E. Percent for Art?							
<b>Total</b>				200,000	700,000	700,000	200,000

**History of project and amount left yet to expend**

<b>Total Funded to date</b>	<b>Exps through FY22</b>	<b>FY23 Exps</b>	<b>Amount yet to expend</b>	<b>Description of history (Optional)</b>
\$ -	\$ -	\$ -	\$ -	

**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	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:**

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>
Nathan McLeod	Parks & Recreation			