

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

Department Listing		New or Update	Required	Delay	Project Title	
6	of 9	New	Is this project Required?	Can project be delayed?	Millwaukee Trail: Downtown sections	
Project Rating	Department		No	No		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

There are many potential projects related to development that may involve trail widening/lighting and river access depending on speed and nature of downtown development. Particularly, river access points and trail improvements along the Milwaukee Trail in the general area between Kim Williams Trail and Orange Street.

History & Current Status: Impact if Cancelled or Delayed

Planned and potential high density growth throughout the downtown and increases in technologies related to multimodal travel is increasing use, particular through the downtown section of the Milwaukee primary commuter route. Additionally, user created river access points are increasing erosion through this corridor and along the commuter trail. Ensuring adequate width of trail and encouraging river access at designated points is desired to support multi modal transportation options and reduce erosion. This is in line with our mode-split goals from the Long Range Transportation Plan (LRTP), as well other adopted plans and community processes.

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

Yes, site requirements are dictated by local circumstances. Community members and tourists using the trail system and accessing the river will need to be coordinated with.

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				
G.O. Bonds		50,000	100,000				
Impact Fees		Impact Fees					
Type	Approval	Date	Amount				
Transp	No			100,000			
			50,000	700,000	-	-	-

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	4083.370.460434.930.000	-	50,000	700,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	50,000	700,000	-	-	-

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)
	\$ -	\$ -	\$ -	

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