

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
U6	of U24	Update	Is this project Required?	Can project be delayed?	Milwaukee Trail- Grove St to Mullan Rd	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			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. Current funding listed in FY21 exist 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 to 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. 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	Unappropriated subsequent years				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
TBD/Private Invest			500,000	500,000	500,000	4,000,000
G.O. Bonds	50,000	10,000				
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount			
			50,000	10,000	500,000	500,000
				500,000	500,000	4,000,000

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

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction				375,000	375,000	375,000	3,000,000
C. Contingencies				50,000	50,000	50,000	400,000
D. Design & Engineering		50,000	10,000	75,000	75,000	75,000	600,000
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		50,000	10,000	500,000	500,000	500,000	4,000,000

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? Yes

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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