

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

Department Listing		New or Update	Required	Delay	Project Title	
10	of 16	New	Is this project Required?	Can project be delayed?	Rattlesnake Dam (Phase 2)	
Project Rating	Department					
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Phase 2 includes developing 2-mi. of new trail, and a new trailhead with a paved parking area at the end of Duncan Drive. It also includes design, engineering and construction of 3 interpretative kiosks and associated benches out of salvaged historic materials from the dam.

History & Current Status: Impact if Cancelled or Delayed

If trails to and around the restored Rattlesnake Dam site are built without supplying a proper trailhead, damage to natural & built environments and impacts to the neighbors will increase. If historic materials & educational panels aren't reused on site the City will be out of compliance with State and Federal permits and this may jeopardize ability to receive future Federal & State grant funding for City Projects. In FY24 we will implement the remaining tasks in Phase 2, including construction of the trailhead and 1-mile universal trail at the end of Duncan Drive, design and installation of interpretive kiosks at three locations, and continued site restoration.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
G.O. Bonds		30,000				
Water		10,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			40,000	-	-	-

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	4083.370.460525.930	-	40,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-	-				
Total		-	40,000	-	-	-	-

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?

(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
Morgan Valliant	Parks & Recreation			