

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
5	of 7	Update	Is this project Required?	Can project be delayed?	URD II & URD III Bitterroot Trail Lighting Project	
Project Rating	Department		Yes	No		
	Redevelopment Housing					
Required	MRA	Is the project APPROVED for Fiscal Year 2024?			FUNDING?	

Summary Description and rationale of project and funding sources:

This CIP item is carried-over from the FY23 CIP and is a project to install trail lighting on the Bitterroot Trail from the intersection of the Bitterroot and Milwaukee Trails in URD II to the east side of the S. Reserve Pedestrian Bridge in URD III. The trail segment from S. 3rd St. W. to 14th Street will be part of the project with this infrastructure connection between the URD's benefiting both URD II & URD III by enhancing public safety for all trail users. Upon approval by the MRA Board of Commissioners, the project will be funded with URD II & URD III Tax Increment Funds.

History & Current Status: Impact if Cancelled or Delayed

The lighting of the Bitterroot Trail has long been anticipated. Without the use of TIF from URD II & URD III the trail will not likely be lit in the foreseeable future. Cost estimates are based on previous lighting cost estimates from other recent trail lighting projects.

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

How is this project going to be funded:							
Funding Source		Impact Fees	Yr. 1. budget	Unappropriated subsequent years			
			FY2024	FY2025	FY2026	FY2027	FY2028
MRA			2,472,000				
REVENUE							
Impact Fees							
Type	Approval		Date	Amount	Amounts		
				2,472,000			

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land	7392.385.470230.930	-	624,000				
B. Buildings							
C. Improvements							
D. Machinery & Equipment			1,848,000				
E. Percent for Art?			—				
Total		—	2,472,000	—	—	—	—

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		—	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	—