

**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?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>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 interpretive kiosks and associated benches out of salvaged historic materials from the dam.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>If trails to and around the restored Rattlesnake Dam Site are built without supplying a proper trailhead, damage to natural &amp; built environments and impacts to the neighbors will increase. If historic materials &amp; 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 &amp; 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.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p> </p>							
How is this project going to be funded:							
Funding Source		Prior Years	Yr. 1. budget	Unappropriated subsequent years			
		Funding	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
P 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
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					