

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title		
7	of 9	Update	Is this project Required?	Can project be delayed?	Russell/Fairgrounds Trail Crosswalk		
Project Rating	Department		No	Yes			
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDING?		
Summary Description and rationale of project and funding sources:							
<p>Spot safety improvement to add curb extensions, center median, RRFB, and durable crosswalk markings. This project will replace the existing crosswalk to the south to better align with the new fairgrounds trail, and seeks to leverage BaRSAA funding with available funding from the Missoula County.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The project improves safety and implements portions of the Bike Facilities Master Plan, Mountain Line Bus Stop Master Plan, Missoula County Fairgrounds Plan by connecting bike lanes on Russell to new trail and providing access for the Southgate Triangle Neighborhood.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>Engineering design, MDT approval, coordination with Missoula County, and property owners required.</p>							
How is this project going to be funded:							
Funding Source		Yr. 1. budget	Unappropriated subsequent years				
			FY2022	FY2023	FY2024	FY2025	FY2026
BaRSAA		73,250					
Grant/Donation/Other		73,250					
Federal/State Grant							
R E V E N U E							
Impact Fees							
Type Approval Date Amount							
		\$ 146,500	\$ -	\$ -	\$ -	\$ -	
How is this project going to be spent:							
Budgeted Funds		Accounting code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025
X P A. Land				-	-	-	-
E B. Buildings		4033.280.430262.930.000	146,500	-	-	-	-
S C. Improvements				-	-	-	-
D D. Machinery & Equipment		-	-	-	-	-	
E E. Percent for Art?		-	-	-	-	-	
Total		-	146,500	-	-	-	-
History of project and amount left yet to expend							
Total Funded to date		EXPS through FY20	FY21 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	FY2022	FY2023	FY2024	FY2025	FY2026
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:							
I							
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time	
		I&M Transportation		5/28/2021		5/28/2021	
						as	