

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
14	of 19	New	Is this project Required?	Can project be delayed?	Commuter Trail Expansion		
Project Rating	Department Culture & Recreation		No	Yes			
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDED?		
Summary Description and rationale of project and funding sources:							
<p>Expansion of level of service to existing trail network by increasing capacity (widening trail), extending trails, and installing/updating trail lighting. Includes most existing trails (i.e. Milwaukee Trail, Bitterroot Trail, Ron's River trail, Grant Creek Trail, Greenough, South Hills, etc). FY22 request is to complete engineering, public and stakeholder engagement, and develop gross estimates. The primary commuter path between Orange and Russell St to achieve goals related to mode share equity and access as well as safety, meet shared goals with Westside neighborhood regarding CPTED (Crime Prevention through Environmental Design).</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>In most cases, current network meets the minimum width (10'), however this does not meet the need of users. Enhanced width, trail lighting, and connectivity increases capacity, safety, season and hours of use, etc. This is in line with our mode-split goals from LRTP, as well other adopted plans. This would complete missing sections of Ron's River Trail west of Orange St and to Russell, as well as provide improvements (i.e. lighting and wayfinding) to increase visibility and safety through the corridor. It would also widen to a 16-20' width to handle capacity and use for a downtown shared-use path.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
How is this project going to be funded:							
Funding Source		Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
			FY2022	FY2023	FY2024	FY2025	FY2026
G.O. Bonds		250,000	440,000	500,000	500,000	500,000	
MRA			500,000	500,000	500,000	500,000	
Federal/State Grant			500,000	500,000	500,000	500,000	
New Development			1,000,000	250,000	250,000	250,000	
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Transp	No			100,000	500,000	500,000	500,000
			-	350,000	2,940,000	2,250,000	2,250,000
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2022	FY2023	FY2024	FY2025	FY2026
P. A. Land	4081.370.460400.930.000	-	350,000	2,940,000	2,250,000	2,250,000	2,250,000
E. Buildings							
N. C. Improvements							
E. D. Machinery & Equipment							
E. Percent for Art?							
Total		-	350,000	2,940,000	2,250,000	2,250,000	2,250,000
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)			
\$ -	\$ -	\$ -	\$ -				
<p><i>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.</i></p> <p>Description of additional operating budget impact:</p>							
<p>(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</p>							
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)							
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<p>Description of additional operating budget impact:</p>							
<p>Responsible Person: _____ Responsible Department: _____ Date Submitted to Finance: _____ Today's Date and Time: _____ Preparer's Initials: _____</p>							