

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 Public Works		No	Yes		
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

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.

History & Current Status: Impact if Cancelled or Delayed

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.

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

Engineering design, MDT approval, coordination with Missoula County, and property owners required.

How is this project going to be funded:

Funding Source	Unappropriated subsequent years				
	Yr. 1. budget FY2022	FY2023	FY2024	FY2025	FY2026
BaRSAA	73,250				
Grant/Donation/Other	-				
Federal/State Grant	73,250				
Impact Fees					
Type	Approval	Date	Amount		
Amounts					
	\$ 146,500	\$ -	\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4033.280.430262.930.000	-	146,500				
D. Machinery & Equipment		-					
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? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **No**

(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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
	I&M Transportation	5/28/2021	5/28/2021	as