

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		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

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).

History & Current Status: Impact if Cancelled or Delayed

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.

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

How is this project going to be funded:

Funding Source	Prior Year Funding	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	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
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-	350,000	2,940,000	2,250,000	2,250,000	2,250,000
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)
	\$ -	\$ -	\$ -	

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