

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2018-2022**

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
4	of 4	Development_Services	New	No	No	Bitterroot Trail Safety Crossing Enhancements		
Project Rating	Project Number	Division/ Sub-Department						
Leverage	0	Transportation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

**Summary Description and rationale of project and funding sources:**

This is a construction project along the Bitterroot Trail, providing safe crossing enhancements at 6 intersections. Parks & Rec applied for and received a federal Transportation Alternatives Program (TAP) grant to do the work. Typically, TAP grants have a 13.42% local match requirement. For this project, the required local match will be a smaller percentage, because some project elements are 100% federally funded and because City Staff will be doing some Preliminary Engineering and managing all of the Construction Engineering.

**History & Current Status: Impact if Cancelled or Delayed**

There was a CIP completed by Parks in FY15, however the project lapsed. Project delays with MDT, staff turnover at Parks, and other factors have contributed to an elongated timeline for the project.

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

**How is this project going to be funded:**

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			Yr. 1. budget FY18	FY19	FY20	FY21	FY22
Reimbursable Expenses	Engineering		10,000				
TBD			15,000				
SNAP Grant	2987	See "UPDATE" tab for detail of revenue funding sources and amounts.	250,000				
		10,000	275,000	-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost							
B. Construction Cost			200,000				
C. Contingencies (10% of B)			15,000				
D. Design & Engineering (15% of B)			60,000				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	275,000	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
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
Ben Weiss	Dev Services	4/28/2017	1/22/2018 14:53	BW



## CAPITAL IMPROVEMENT PROGRAM

### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
4	Leverage	Development_Services	New	root Trail Safety Crossing Enhance
of 4	0	Transportation		
Project Rating #1		Project Rationale #1		
<b>Leverage</b>		City contribution = \$25,000, Federal TAP contribution = \$250,000, or roughly a 90% leverage of funding. Project grew above previous estimates, so there is still a question of where some of the \$25,000 will come from.		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.				
Project Rating #2		Project Rationale #2		
<b>Plan</b>		Project meets goals identified in Long Range Transportation Plan, Bike Facilities Master Plan, Parks and Trails Plan, etc.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #3		Project Rationale #3		
<b>Expansion</b>		This project improves existing services by adding safety features, removing confusion from user interactions, and making necessary services more accessible to more people. This project will make the trail that is currently not ADA compliant, much more acceible for folks with disabilities.		
Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the				
Project Rating #4		Project Rationale #4		
#N/A				