

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Listing		New or Update	Required	Delay	Project Title	
5	of 6	Update	Is this project Required?	Can project be delayed?	Trails	
Project Rating	Department		No	Yes		
Expansion	Parks & Recreation	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

Expansion of level of service by widening existing trails (increase capacity) and installing new LED trail lighting along the Bitterroot Trail and on the Milwaukee trail west of Trail St to Grove St. Update existing trail lighting on the Milwaukee trail east of Orange Street to Van Burren, through McCormick Park and Clark Fork Natural Area. Installation of new trails and connections supported by Long Range Transportation Plan (Activate Missoula 2045/LRTP) and Active Transportation Plan.

History & Current Status: Impact if Cancelled or Delayed

Prevent needed increase of capacity on urban commuter trail systems leading to increased safety risks. City will not make strides towards implementation of the Activate Missoula 2045 (LRTP Plan) and mode split goals.

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

all citizens, MRA, County, Public Works, Development Services, Neighborhood groups

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Milwaukee Trail	Expansion	FY2020			
Bitterroot	Expansion	FY2021			
North Riverfront Trail	Expansion	FY2021			
Northside Greenway Trail	Expansion	FY2021			
I-90/ Grant Creek Connection	Expansion	FY2020			

How is this project going to be funded:

Funding Source	Yr. 1. budget		Unappropriated subsequent years			
	FY2020	FY2021	FY2022	FY2023	FY2024	
	G.O. Bonds	50,000	150,000	700,000	700,000	500,000
MRA	30,000	400,000	2,900,000	250,000	50,000	
Park District		40,000				
Federal/State Grant			1,000,000			
Grant/Donation/Other			250,000	650,000	250,000	
New Development		400,000	500,000	100,000		
Impact Fees						
Type	Approval	Date	Amount			
Transp	No		20,000	200,000	550,000	150,000
			100,000	1,190,000	5,900,000	1,850,000

How is this project going to be spent:

Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
A. Land		-	-	-	-	-
B. Constuction		-	727,000	4,595,000	1,672,500	750,000
C. Contingencies		-	24,000	522,000	140,000	70,000
D. Design & Engineering		100,000	435,000	326,500	25,000	-
E. Construction Mgmt		-	-	420,000	-	-
F. Percent for Art	Yes	-	4,000	36,500	12,500	30,000
G. Equipment Costs		-	-	-	-	-
H. Other		-	-	-	-	-
		-	100,000	1,190,000	5,900,000	1,850,000

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?

Yes

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

Expense Object	FY2020	FY2021	FY2022	FY2023	FY2024
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:

Operational impacts TBD.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation	5/16/2019		RA