

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
O18	of O21	New	Is this project Required?	Can project be delayed?	Missoula College to University/Milwaukee Trail Bridge	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Important Long Range Transportation, Active Transportation connection from Missoula College to University of Montana via Bridge over Clark Fork River.

History & Current Status: Impact if Cancelled or Delayed

This bridge would connect the north riverfront Ron's River trail (east of MC) to rest of system (in line with LRTP, transportation plans, supported by University). This would be a partnership with the University and the City, and reduce congestion between on Broadway and Madison.

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				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
Grant/Donation/Other					750,000	3,750,000
TBD/Private Invest					750,000	3,750,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
					1,500,000	7,500,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction	4081.390.460400.930.000					1,125,000	5,625,000
C. Contingencies	4081.390.460400.930.000					150,000	750,000
D. Design & Engineering	4081.390.460400.930.000					225,000	1,125,000
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	-	-	-	1,500,000	7,500,000

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?

No

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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