

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title	
18	of 19	New	Is this project Required?	Can project be delayed?	Rattlesnake Dr. Trail	
Project Rating	Department		No	Yes		
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2022?		FUNDED?	

Summary Description and rationale of project and funding sources:

The Rattlesnake Neighborhood has determined a crushed gravel 28 foot path in the barrow pit on the north and west side of Rattlesnake Drive from Lincoln Wood to Tmarack Drive, will meet the most immediate needs and work as a single phase project. Long term goal is a paved path to the Rattlesnake Recreation Area. The potential of a FY22 grant would secure design and cost estimates.

History & Current Status: Impact if Cancelled or Delayed

IN 2010 The Rattlesnake Neighborhood secured a Neighborhood Grant to fund a feasibility study that investigated 3 options for routing of the trail. At the time, the project proposed a 10' wide asphalt trail along Rattlesnake Dr. from Creek Crossing Rd. to Tamarack Dr. The preferred route for the trail placed it in the barrow pit on the west side of Rattlesnake Dr. This option also included a spur trail connection between the trail and the alley on School District land. Total estimated cost in 2010 was ~ \$200K (this included costs for the trail spur and additional crossing signage).

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

Missoula COunty School District, Neighborhoods adjoining the area

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025	FY2026
TBD/Private Invest						
Grant/Donation/Other		6,000				
Federal/State Grant			40,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			6,000	40,000	-	-

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		6,000	40,000			
D. Machinery & Equipment							
E. Percent for Art?							
Total			6,000	40,000	-	-	-

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? Yes

(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