

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
22	of 22	New	Is this project Required?	Can project be delayed?	Rattlesnake Dr. Trail	
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:

This project has been brought to the City through a request from the Upper Rattlesnake Neighborhood Council. Parks & Rec has agreed to be the project's sponsor. The Nbhd. secured a Nbhd Grant to fund a feasibility study that investigated 3 options for routing of the trail. Territorial Landworks was hired to do the feasibility study in 2010. The project proposes to create a 10' wide asphalt trail along Rattlesnake Dr. from Creek Crossing Rd. to Tamarack Dr. The preferred route, Option A, for the trail places it in the borrow ditch on the west side of Rattlesnake Dr. This option also includes a spur trail connection between the trail and the alley on School District land. This project will require a coordinated effort between the City, the School District and the Neighborhood. See TLI's report "10-2572 Rattlesnake Trail Feasibility Study" in Support for more details.

Total estimated cost for Option A in 2010 is \$198,438.09 (this includes costs for the trail spur and additional crossing signage not shown in the attached estimate)

History & Current Status: Impact if Cancelled or Delayed

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	Unappropriated subsequent years				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
TBD/Private Invest						200,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Parks						
			-	-	-	-
						200,000

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						150,000
C. Contingencies	4081.390.460400.930.000						20,000
N.D. Design & Engineering	4081.390.460400.930.000						30,000
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
			-	-	-	-	-
							200,000

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	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460501.110.000					7,000
B Supplies	2513.370.460501.220.000					500
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	-
						7,500

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