

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
17	of 22	New	Is this project Required?	Can project be delayed?	Post Siding Trail and Street improvements	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

In partnership with USFS, BLM, UM, Missoula County, and area stakeholders create a much desired complete street with a shared-use path adjacent to Post Siding Rd to connect the Bitterroot Rrail to federal, state, and local lands in the Region. This project would be for the street improvements, shared-use path, and boulevard trees.

History & Current Status: Impact if Cancelled or Delayed

This has been researched as an improvement to the existing Post Siding road and would provide seperated multi-modal facilities to access USFS, BLM, Historic Stakeholders, County, and City land.

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
Federal/State Grant					1,500,000	
TBD/Private Invest					300,000	
BaRSAA					300,000	
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Transp	No			300,000	200,000	
			-	-	-	-
				300,000	2,300,000	-

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				225,000	1,725,000	
C. Contingencies	4081.390.460400.930.000				30,000	230,000	
D. Design & Engineering	4081.390.460400.930.000				45,000	345,000	
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	-	-	300,000	2,300,000	-

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