

## CAPITAL IMPROVEMENT PROGRAM

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

| Department Listing |                      | New or Update                                 | Required                  | Delay                   | Project Title            |  |
|--------------------|----------------------|-----------------------------------------------|---------------------------|-------------------------|--------------------------|--|
| 11                 | of 14                | New                                           | Is this project Required? | Can project be delayed? | Commuter Trail Expansion |  |
| 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:**

Expansion of level of service to existing trail network by increasing capacity (widening trail), extending trails, and installing/updating trail lighting. Includes most existing trails (i.e. Milwaukee Trail, Bitterroot Trail, Ron's River trail, Grant Creek Trail, Greenough, South Hills, etc). FY21 request is to complete engineering, public and stakeholder engagement, and develop construction documents. Completing a primary commuter path between Orange and Russell St to achieve goals related to mode share equity and access as well as safety. Meet shared goals with Westside neighborhood regarding CPTED (Crime Prevention through Environmental Design).

**History & Current Status: Impact if Cancelled or Delayed**

In most cases, current network meets the minimum width (10'), however this does not meet the need of users. Enhanced width, trail lighting, and connectivity increases capacity, safety, length of use, etc. This is in line with our mode-split goals from LRTP, as well other adopted plans. This would complete missing sections of Ron's River Trail west of Orange St and to Russell, as well as provide improvements (i.e. lighting and wayfinding) to increase visibility and safety through the corridor. It would also widen to a 16-20' width to handle capacity and use for a downtown shared-use path.

**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<br>FY2021         | FY2022    | FY2023    | FY2024    | FY2025    |
| G.O. Bonds          |                    | 250,000                         | 440,000   | 500,000   | 500,000   | 500,000   |
| MRA                 |                    |                                 | 500,000   | 500,000   | 500,000   | 500,000   |
| Federal/State Grant |                    |                                 | 500,000   | 500,000   | 500,000   | 500,000   |
| New Development     |                    |                                 | 1,000,000 | 250,000   | 250,000   | 250,000   |
| <b>Impact Fees</b>  |                    | <b>Impact Fees</b>              |           |           |           |           |
| Type                | Approval           | Date                            | Amount    | Amounts   |           |           |
| Transp              | No                 |                                 |           | 500,000   | 500,000   | 500,000   |
|                     |                    |                                 | -         | 250,000   | 2,940,000 | 2,250,000 |
|                     |                    |                                 |           | 2,250,000 | 2,250,000 | 2,250,000 |

**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 |                           |         | 2,205,000 | 1,687,500 | 1,687,500 | 1,687,500 |
| C. Contingencies        | 4081.390.460400.930 |                           |         | 441,000   | 337,500   | 337,500   | 337,500   |
| D. Design & Engineering | 4081.390.460400.930 |                           | 250,000 | 294,000   | 225,000   | 225,000   | 225,000   |
| E. Construction Mgmt    |                     |                           |         |           |           |           |           |
| F. Percent for Art      |                     |                           |         |           |           |           |           |
| G. Equipment Costs      |                     |                           |         |           |           |           |           |
| H. Other                |                     |                           |         |           |           |           |           |
|                         |                     |                           | -       | 250,000   | 2,940,000 | 2,250,000 | 2,250,000 |

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 |
|                     |                         |                           |                       |                     |