

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title																																																											
O10	of O11	New	Is this project Required?	Can project be delayed?	Downtown Masterplan Clark Fork River Pedestrian Crossings																																																											
Project Rating	Department Culture & Recreation		No	Yes																																																												
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?				FUNDED?																																																										
Summary Description and rationale of project and funding sources:																																																																
<p>Important Long Range Transportation, Active Transportation connection from Missoula College to University of Montana via pedestrian bridge over Clark Fork River and River Front Triangle to McCormick Park pedestrian bridge.</p> <p>History & Current Status: Impact if Cancelled or Delayed</p> <p>The Missoula College to University of Montana pedestrian 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. The River Front Triangle to McCormick Park pedestrian bridge would provide pedestrian connectivity across the Clark Fork River from downtown to the riverfront park and trail system, which helps address congestion and parking challenges on both sides of the river.</p> <p>Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p> <p> </p>																																																																
How is this project going to be funded:																																																																
Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years																																																													
		FY2022	FY2023	FY2024	FY2025	FY2026																																																										
Grant/Donation/Other TBD/Private Invest					1,500,000	7,500,000																																																										
					1,500,000	7,500,000																																																										
Impact Fees		Impact Fees																																																														
Type	Approval	Date	Amount	Amounts																																																												
			-	-	-	3,000,000	15,000,000																																																									
How is this project going to be spent:																																																																
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2022	FY2023	FY2024	FY2025	FY2026																																																									
A. Land	4081.390.460400.930.000	-																																																														
B. Buildings		-																																																														
C. Improvements		-					3,000,000	15,000,000																																																								
D. Machinery & Equipment		-																																																														
E. Percent for Art?																																																																
Total		-	-	-	-	3,000,000	15,000,000																																																									
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)																																																												
\$ -	\$ -	\$ -	\$ -																																																													
<p>Is this equipment prioritized on an equipment replacement schedule? <input type="checkbox"/> No</p> <p>Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? <input type="checkbox"/> No</p> <p>(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Expense Object</th> <th>Accounting Code</th> <th rowspan="8"></th> <th>FY2022</th> <th>FY2023</th> <th>FY2024</th> <th>FY2025</th> <th>FY2026</th> </tr> </thead> <tbody> <tr> <td>A Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C Purchased Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D Fixed Charges</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F Debt Service</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>G (Operational Savings)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								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)						
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<i>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</i>																																																																
Description of additional operating budget impact:																																																																
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