

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title		
7	of 11	Update	Is this project Required?	Can project be delayed?	Russell/Fairgrounds Trail Crosswalk		
Project Rating	Department		No	Yes			
	Public Works						
Leverage	Engineering	Is the project APPROVED for Fiscal Year 2023?				FUNDED?	

Summary Description and rationale of project and funding sources:

Spot safety improvements on Russell St. to facilitate safe non-motorized crossing and proposes to add curb extensions, center median, rectangular rapid flashing beacon (RRFB), and durable crosswalk markings. This project will replace the existing enhanced crosswalk to the south to align with the recently completed fairgrounds trail, and seeks to leverage BaRSA funding with available funding from the Missoula County.

History & Current Status: Impact if Cancelled or Delayed

The project improves safety and implements portions of the Bike Facilities Master Plan, Mountain Line Bus Stop Master Plan, Missoula County Fairgrounds Plan by connecting bike lanes on Russell St. to recently completed fairgrounds trail and enhancing access for the Southgate Triangle Neighborhood. If cancelled or delayed, then safety improvements and enhanced access to the fairgrounds trail will not be realized.

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

Engineering design, MDT approval, coordination with Missoula County, and adjacent property owners is required.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years		
		FY2023	FY2024	FY2025	FY2026	FY2027
BaRSA	73,250	134,966				
Grant/Donation/Other	73,250	150,000				
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
		146,500	\$ 284,966	\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. B. Buildings							
N. C. Improvements	4033.280.430262.930.221	15,034		267,568			
E. D. Machinery & Equipment							
E. E. Percent for Art?							
<b>Total</b>		15,034	267,568	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 146,500.00	\$ -	\$ 15,034.08	\$ 131,465.92	

Is this equipment prioritized on an equipment replacement schedule?

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
Expense Object	Accounting Code		FY2023	FY2024	FY2025	FY2026	FY2027
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	
Kevin Slovarp	PW&M		5/26/2022 10:30 am		