

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

Department Listing		New or Update	Required	Delay	Project Title		
U24	of U25	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 2023?			FUNDDED?		

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. This CIP provides opportunity to include most existing trails (i.e. Milwaukee Trail, Bitterroot Trail, Ron's River Trail, Grant Creek Trail, Greenough, South Hills, etc). FY23 request is to complete engineering, public and stakeholder engagement, and develop gross estimates as potential funding sources for applicable sections develop.

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, season and hours of use, etc. This is in line with our mode-split goals from the Long Range Transportation Plan (LRTP, as well other adopted plans. This would provide improvements (i.e. widening, lighting and wayfinding) to increase visibility and safety through the primary commuter path corridors. It would also widen to a 16-20' width to handle capacity for a downtown shared-use path.

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

Yes, site requirements are dictated by local circumstances. Community members and tourists using the trail system and accessing the river will need to be coordinated with.

How is this project going to be funded:

Funding Source	Prior Year Funding	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
G.O. Bonds	250000		440,000	500,000	500,000	500,000
Federal/State Grant			500,000	500,000	500,000	500,000
New Development			250,000	250,000	250,000	250,000
Impact Fees						
Type	Approval	Date	Amount	Amounts		
Transp	No			500,000	500,000	500,000
			250,000	1,690,000	1,750,000	1,750,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. B. Buildings							
N. C. Improvements	4081.370.460400.930.000		250,000	1,690,000	1,750,000	1,750,000	1,750,000
E. D. Machinery & Equipment							
E. E. Percent for Art?							
Total		-	250,000	1,690,000	1,750,000	1,750,000	1,750,000

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)
\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	

Expense Object	Accounting Code	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?							
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)									
A. Personnel			FY2023	FY2024	FY2025	FY2026	FY2027		
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	