

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title	
2	of 16	New	Is this project Required?	Can project be delayed?	TA Grants - Repair of Bitterroot Trail's Hal's Walk segment at Silver Park	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project proposes to utilize a geotechnical engineering method of soil stabilization whereby foam or other light, durable, weight bearing material is injected into the ground under the trail to bridge areas of soil subsidence and restore the trail's vertical alignment to near original grade without full reconstruction or repaving. This project is needed to repair damaged trail segments that resent safety and potential liability concerns for trail and park users. Transportation Alternatives Pavement Preservation funding is available for this project.

History & Current Status: Impact if Cancelled or Delayed

61400

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

Parks and Recreation will work with Downtown Association, Heart of Missoula Neighborhood, and UM to minimize disruption of trail and park users. - primarily through scheduling for summer construction.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
Federal/State Grant		53,100				
Park District		8,300				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
		tbd				
	0	61,400	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930	-	61,400				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	61,400	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

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	FY2024	FY2025	FY2026	FY2027	FY2028
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
David Selvage	Parks & Recreation			ds