

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

| Department Listing | | New or Update | Required | Delay | Project Title | |
|--------------------|----------------------|---------------|---|-------------------------|---|---------|
| 5 | of 16 | New | Is this project Required? | Can project be delayed? | TA Grants - Milwaukee and Bitterroot Trails Crack Repair. | |
| Project Rating | Department | | Yes | No | | |
| Leverage | Culture & Recreation | | Is the project APPROVED for Fiscal Year 2024? | | | FUNDED? |

Summary Description and rationale of project and funding sources:

The Milwaukee and Bitterroot Trails are showing their age. The recent pavement preservation project resealed minor cracks and seal coated all but the newest segments of these asphalt trails. What remains unaddressed are the larger cracks (greater than 1.75 inch width) which are much more noticeable by trail users. Condition factors that have contributed to need to patch 3,000 linear feet of cracks found on both trails include: age, type of asphalt used, lack of regular cyclical asphalt maintenance, tree roots, weeds, shrinkage cracking, and winter plowing. The proposed project provides for crack repair - saw cutting, removal of woody debris, refreshing the gravel base, preventative treatment of the expose base for tree roots and weeds; followed by patching with a Type C, hot asphalt mix. The project addresses safety and potential liability concerns, improves the quality of the trail tread for a better user experience and extends the useful life of the trail. Transportation Alternatives Pavement Preservation funding is available for this project.

History & Current Status: Impact if Cancelled or Delayed

The Milwaukee and Bitterroot trails are designated primary commuter routes that serve multiple neighborhoods throughout the community. If the larger cracks are not treated soon, significant deterioration and loss of paved trail tread can be expected - such that a number of trail segments may have to be rebuilt sooner than later. In some areas, this is a stop gap measure to maintain safety and trail uses until funding for reconstruction and widening is available. Federal Transportation Alternatives funding for this pavement preservation project are available. Cancellation or delay will not address safety and potential liability concerns nor increasing use. Delay or cancellation could affect Federal TA funding allocation and the leverage value. Project costs will increase over time if not funded. Well maintained trails optimize the benefits for community and environmental health, carbon emissions, equity, and cost of living.

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

Parks and Recreation will work with Missoula Neighborhoods to minimize trail closures and disruption of trail uses. - primarily through scheduling for summer construction and working sequentially down each trail..

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 | | 99,000 | | | | |
| Park District | | 16,000 | | | | |
| Impact Fees | | | | | | |
| Type | Approval | Date | Amount | Amounts | | |
| | | tbd | | | | |
| | | | | | | |
| | | | 115,000 | | | |
| | | | | | | |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | Prior Year Expenses | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 |
|-----------------------------|---------------------|---------------------|---------|--------|--------|--------|--------|
| P. A. Land | | | | | | | |
| E. B. Buildings | | | | | | | |
| N. C. Improvements | 4081.370.460400.930 | | 115,000 | | | | |
| S. D. Machinery & Equipment | | | — | | | | |
| E. Percent for Art? | | | | | | | |
| Total | | — | 115,000 | — | — | — | — |

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?

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 | |