

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

Department Listing		New or Update	Required	Delay	Project Title		
O10	of 20	New	Is this project Required?	Can project be delayed?	FWP Grant - Greenough Park Trail Repairs		
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:

This proposed project will replace select asphalt tread segments where there is extensive damage from age or tree roots and provide for sealing minor cracks and seal coating the entire 0.86 miles of paved trail. If the grant application is successful, the project will address safety and potential liability concerns, improve the quality of the trail tread for a better user experience and extend the useful life of the trail. Fish Wildlife and Park's Trail Preservation grants provide a meaningful opportunity to leverage local funding for cyclical asphalt maintenance on City trails.

History & Current Status: Impact if Cancelled or Delayed

The Greenough trail is an important active transportation route for residents living in the Rattlesnake Neighborhoods to safely access the park, downtown, schools, and adjoining neighborhoods. Cancellation or delay will not address safety and potential liability concerns nor increasing use. Delay or cancellation means project costs will increase over time and the scope of work may dramatically increase as the asphalt deteriorates.. 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 the Rattlesnake Neighborhoods to minimize trail closures and disruption of trail uses. - primarily through scheduling for summer construction.

How is this project going to be funded:

Funding Source	Prior Year Funding	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028
Federal/State Grant			63,000			
Park District			7,000			
Impact Fees						
Type Approval Date Amount						
tbd						
	0		70,000			
		-	-	-	-	

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							
S C. Improvements	4083.370.460400.930			70,000			
E D. Machinery & Equipment			—				
E E. Percent for Art?							
Total		—	—	70,000	—	—	—

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?

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)							
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