

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2024 - 2028									
Department Listing		New or Update	Required	Delay	Project Title				
014	of 20	New	Is this project Required?	Can project be delayed?	Grant Creek Trail I90 - Prospect				
Project Rating	Department		No	Yes					
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDING?			
Summary Description and rationale of project and funding sources:									
<p>Project provides for reconstruction, realignment, and widening of the trail from Prospect Drive to I-90 at the Reserve St Interchange. Residential growth in lower Grant Creek is placing additional demand for capacity and safety improvements on the existing trail segments. Several trail segments are substandard in width measuring 5' or less. Trail sections associated with the Cottonwood Townhomes and Rocky Mountain Elk Foundation respectively are in very poor condition due to tree root damage. Funding for Trail improvements is likely to come from multiple sources including donation, road impact fees, park and road district and grants.</p>									
History & Current Status: Impact if Cancelled or Delayed									
<p>There are four distinct trail sections involved. Three are paved to an 8' width or less. If the related easements cannot be widened, consideration of moving the trail will need to be evaluated. Two of the paved trail segments are over 25 years old and will likely require full reconstruction due to condition.</p>									
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:									
<p>Repair and restoration work may be needed on the Grant Creek levee. There may be need to modify portions Grant Creek Road depending on re-route options. An existing irrigation diversion structure could be affected and require modification for trail work.</p>									
How is this project going to be funded:									
Funding Source		Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years					
			FY2024	FY2025	FY2026	FY2027	FY2028		
Road District					200,000				
Park District					200,000				
Storm Water					200,000				
Grant/Donation/Other					500,000				
Impact Fees			Impact Fees						
Type	Approval	Date	Amount	Amounts					
Transp	No		400,000			400,000			
			—			1,500,000			
How is this project going to be spent:									
Budgeted Funds		Accounting Code 4081.370.460400.930	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028	
A. Land									
B. Buildings									
C. Improvements							1,500,000		
D. Machinery & Equipment						—			
E. Percent for Art?									
Total			—	—	—	1,500,000	—	—	
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?									
(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:									
Added cost include impact of any trail relocatio or widening, plus cost of cyclical maintenance, and snow removal needs.									
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials				
David Selvage	Parks & Recreation				ds				