

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

| Department Listing |                      | New or Update | Required                                      | Delay                   | Project Title                    |  |
|--------------------|----------------------|---------------|---|-------------------------|----------------------------------|--|
| O14                | of 20                | New           | Is this project Required?                     | Can project be delayed? | Grant Creek Trail I90 - Prospect |  |
| Project Rating     | Department           |               | No  | Yes                     |                                  |  |
| Replacement        | Culture & Recreation |               | Is the project APPROVED for Fiscal Year 2024? |                         | FUNDED?                          |  |

**Summary Description and rationale of project and funding sources:**

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.

**History & Current Status: Impact if Cancelled or Delayed**

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.

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

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.

**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 |           |  |
| <b>Impact Fees</b>   |                    | <b>Impact Fees</b> |                                 |         |         |           |  |
| 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     | Prior Year Appropriations | FY2024 | FY2025 | FY2026    | FY2027 | FY2028 |
|--------------------------|---------------------|---------------------------|--------|--------|-----------|--------|--------|
| A. Land                  | 4081.370.460400.930 | -                         |        |        |           |        |        |
| B. Buildings             |                     | -                         |        |        |           |        |        |
| C. Improvements          |                     | -                         |        |        | 1,500,000 |        |        |
| D. Machinery & Equipment |                     | -                         |        |        |           |        |        |
| E. Percent for Art?      |                     | -                         |        |        |           |        |        |
| <b>Total</b>             |                     | -                         | -      | -      | 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?  Yes

**(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 relocation 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                  |