

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
U12	of U22	Update	Is this project Required?	Can project be delayed?	TA Grants - Milwaukee and Bitterroot Trails Crack Repair.		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDED?		

Summary Description and rationale of project and funding sources:

The proposed project provides for 3,000 linear feet of crack repair to be done on both the Milwaukee and Bitterroot trails. Work to include saw cutting, removal of woody debris, refreshing the gravel base, preventative treatment of the exposed 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. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

History & Current Status: Impact if Cancelled or Delayed

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 needing 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. IF cancelled, trail tread longevity as well as safety and potential liability concerns would remain and there would be increased potential to have to reconstruct the trail earlier than if this project proceeds.

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

Parks and Recreation will work with affected 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				
		FY2025	FY2026	FY2027	FY2028	FY2029	
Federal/State Grant	88695						
Park District	16000						
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			TBD				
	104695	-	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460401.930.242	-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		-	-	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
\$104,695.00	\$-	\$-	\$104,695.00	

Project grant funding agreement approved by Mayor and Council. MDT released project funds for engineering in April, 2024.

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	FY2025	FY2026	FY2027	FY2028	FY2029
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:

Requires no increase in maintenance funding.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks & Recreation		4/17/2024	DS