

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
U14	of U22	Update	Is this project Required?	Can project be delayed?	TA Grant - South Hills Trail - Wapikiya to Meadow Hill Renovation	
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:

This nearly half mile long segment is a designated Safe Route to School serving Meadow Hill Middle School.The project provides for removing existing asphalt, treating root damage, refreshing the base course, and repaving to an 8' width using a Type C asphalt concrete. The project addresses minor safety and liability concerns and will result in improved quality of the trail tread. Transportation Alternatives Pavement Preservation grant funding has been accepted and is available for this project.

History & Current Status: Impact if Cancelled or Delayed

The trail segment was built in 2006 using CTEP federal funding. The paved trail is 8' wide. The trail tread is in very poor condition due to age, type of asphalt used, lack of regular cyclical maintenance, tree roots, cracking, and ravel (disintegration of the asphalt surface). Federal Transportation Alternatives grant funding agreement has been approved by Mayor and Council. Cancellation or delay will not address safety and liability concerns.. Project scope and costs will increase over time if not funded.

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

Parks and Recreation will work with Missoula County Public Schools and the affected Neighborhood(s) to minimize impact during the school year - primarily through scheduling for summer construction.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2025	FY2026	FY2027	FY2028	FY2029
Federal/State Grant		171,500				
Park District		26,600				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
		198,100	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460401.930.245	-					
B. Buildings		-					
C. Improvements		-	198,100				
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		—	198,100	—	—	—	—

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)
\$—	\$—	\$—	\$—	

MDT funding for project engineering phase approved in April, 2024. No funds expended as of time of writing.

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:

None

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