

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

Department Listing		New or Update	Required	Delay	Project Title	
4	of 16	New	Is this project Required?	Can project be delayed?	TA Grant - Southhills Trail - Wapikiya to Meadow Hill Renovation	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

This half mile long segment of the South Hills Trail system is a designated Safe Route to School serving Meadow Hill Middle School. 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 cyclical maintenance, tree roots, cracking, and ravel. The trail segment project provides for removing existing asphalt, treating root damage, refreshing the base, and repaving to an 8' width using a Type C pavement. The project addresses safety and potential liability concerns and will restore the quality of the trail tread for an improved user experience. Transportation Alternatives Pavement Preservation funding is available for this project.

History & Current Status: Impact if Cancelled or Delayed

Major renovation is needed to address poor condition of trail asphalt, tree root damage, minor drainage concerns, and user safety. Federal Transportation Alternatives funding for this pavement preservation project are available. Cancellation or delay will not address safety and liability concerns and could affect Federal funding allocation, leverage value. Project 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 to minimize impact during the school year - primarily through scheduling.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
Federal/State Grant		190,000				
Park District		30,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			tbd			
	0	220,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930	-	220,000				
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	220,000	-	-	-	-

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? No

(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