

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

Department Listing		New or Update	Required	Delay	Project Title	
1	of 16	New	Is this project Required?	Can project be delayed?	TA Grant - Milwaukee Trail Widening at Beartracks Bridge	
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:

The Milwaukee Trail is the busiest designated primary commuter route in the city. The existing trail between Toole Park and Clark Fork Natural Area is 10' in width and in poor condition due to age, proximity to the river, and numerous repairs. The trail conditions are marginal to support the current level of use. Trail lights along this approximately 1,250' long section are aging out and in need of replacement. Existing lights are powered by direct bury wiring that has failed and been repaired many times. The lights are not dark sky compliant, do not meet adopted standards, and threatened by river bank erosion. The trail segment will be improved and widened to 14' paved width and the trail lighting replaced. Funding for this project includes Transportation Alternatives Grant funding and Transportation Impact Fees.

History & Current Status: Impact if Cancelled or Delayed

Trail widening and lighting upgrades are needed to address poor condition of trail asphalt, tree root damage, user safety, congestion and riverbank erosion. Federal Transportation Alternatives funding for this pavement preservation project are available for the project. Cancellation or delay could affect Federal funding allocation, leverage value, and increase project costs over time.

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

Parks and Recreation is working with adjacent private property owners to amend existing easements needed to reconstruct, widen and realign the trail as well as move and replace trail lights.

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		396,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Transp	No		100,000			
		0	496,000	-	-	-

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	-	496,000				
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	496,000	-	-	-	-

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)						
Total		-	-	-	-	-

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