

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title	
O6	of O16	New	Is this project Required?	Can project be delayed?	South Hills Trail Wapikiya to Meadow Hill School	
Project Rating	Department		No	Yes		
Plan	Culture & Recreation					
	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

This trail was built in phases between 2006 and 2011, by 2013, all trail segments had been fully paved. This trail is a designated safe route to school (Meadow Hills Middle School). The condition of the paved trail has deteriorated to the point it appears the best, most cost effective approach would be to remove and repave. The trail is in poor to very poor condition given extent of shrinkage cracking, longitudinal cracking, alligator cracking, spalling, and ravelling, all indicate the useful life of the asphalt trail is nearing its end. The poor condition is not likely suitable for a simple overlay and as such, full reconstruction is recommended in order to adequately and safely serve trail users. There is interest from the neighborhood in lighting this trail.

History & Current Status: Impact if Cancelled or Delayed

Honeysuckle Trail is just under 1 mile long. The paved trail runs through Wapikiya Park and Honeysuckle Park such that it links and connects adjoining neighborhoods to Meadow Hill Middle School. The trail is a designated safe route to school. Snow and ice removal are provided throughout the winter months, however, the deteriorated trail condition makes this work more difficult and adds time. If there is a delay in funding, based on current trail degradation, it is possible the asphalt trail will deteriorate to the point it becomes out of compliance with ADA, and could become much more difficult to clear of snow and ice.

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

PAI - Neighborhood residents, Meadow Hill Middle School.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
Debt Service			100,000			
Grant/Donation/Other			200,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
			300,000			

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4081.370.460400.930.000	-					
B. Buildings		-					
C. Improvements		-		300,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-		300,000			

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 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	FY2023	FY2024	FY2025	FY2026	FY2027
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